

Howard County, Maryland

Approved Operating Budget, Fiscal Year 2007

Submitted by

County Executive
James N. Robey

Approved by

The County Council

Christopher J. Merdon, Chairman
Guy Guzzone, Vice Chairman
Calvin Ball
Charles Feaga
Ken Ulman



Howard County, Maryland

Approved Operating Budget, Fiscal Year 2007

Table of Contents

Summary Section

| | |
|--|----|
| Mission Statement | |
| From the Executive | |
| Credit Names | |
| About the All Funds Total Budget | 9 |
| All Funds Budget – How the Budget is Funded..... | 10 |
| All Funds Budget – How the Budget is Spent..... | 11 |
| General Fund Revenues..... | 12 |
| General Fund Expenditures..... | 13 |
| Questions About the Budget | 14 |
| Agency Highlights | |
| Education | 15 |
| Public Safety | 16 |
| Public Facilities..... | 17 |
| Community Services..... | 18 |
| Legislative, Judicial & Elections | 20 |
| General Government..... | 21 |
| Capital, Debt & Reserves..... | 22 |
| Employee Information..... | 23 |
| New Positions | 24 |
| New Positions/Other Agencies..... | 25 |
| General Fund Revenue/Other Revenues..... | 27 |
| Budget Stabilization Account..... | 29 |
| Capital Budget..... | 30 |
| About Howard County | 43 |
| About the Government | 44 |
| Economic Outlook..... | 46 |
| About the Budget Process | 48 |
| Budget Calendars | 50 |
| About Government Budgeting | 52 |
| Performance Measures..... | 54 |
| Reading a Typical Budget Page..... | 59 |



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Our Mission

Howard County is widely recognized as being a great place to live and work. The mission of the Howard County Government is to enhance this well-deserved reputation by promoting an open, responsive government that involves and serves the community, and that provides fiscal responsibility to ensure a solid foundation for the future. To do this we will:

- Have a compassionate, friendly, service-oriented, efficient and effective government.
- Renew and reinforce public confidence and involvement in all the areas of county government.
- Use every tax dollar efficiently.
- Emphasize quality education, health, safety and welfare for all our citizens.
- Develop and implement growth management tools that will encourage orderly and planned growth in accordance with the principles in the general plan.
- Create and implement comprehensive plans and actions to achieve the mission.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Howard County
Maryland**

For the Fiscal Year Beginning

July 1, 2005

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the Howard County Government Budget Office for its annual budget for the fiscal year beginning July 1, 2005.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Fiscal 2007 Budget

April 17, 2006

Dear Chairman Merdon,

The proposed operating budget for Fiscal Year 2007 will leave a sound financial base from which the next county executive can carry on the high quality of life tradition that is synonymous with Howard County. Taking precedence in the formulation of my budget is the overarching compromise that we as leaders must strike between two sometimes conflicting goals: providing the quality services that our citizens expect while minimizing the tax burden they pay.

Thanks to continuing strong revenue growth, this year's proposal affords us the best of all worlds — an adequate level of funding for current programs, reasonable growth in new efforts reflective of the public's demand, and tax relief.

To achieve these goals, I am submitting an operating budget that is based on sensible funding decisions, a \$67.9 million increase in revenue and a 3-cent cut in the property tax. This reduction will save the average homeowner \$135 a year and still allow us to provide the services that are necessary to maintain the high quality of life in our county. As in my previous seven budgets, education and public safety are the two priorities.

The budget I have outlined proposes an overall increase of 10% in the general fund. A significant part of that increase comes from the improving financial conditions we experienced in FY 2006, which yielded a \$21 million contribution toward pay-as-you-go funding in this proposal. Without that money, this year's increase would be 9%.

My operating budget proposal for FY2007 allocates \$1,179,813,781 throughout all funds – a 10% increase over last year's approved budget. Within that total is a proposed general fund budget of \$734,170,000 – an amount that is \$67.9 million or 10% more than last year. An \$8 million increase in pay-as-you-go funds continues my effort to return that line item to a more desirable level than previously achievable. In fiscal years 2003, 2004 and 2005 the combined pay-go total was only \$5.2 million as compared to an average level of \$23.6

million each year in the previous fiscal years 2000, 2001, and 2002.

Education remains my top priority for new funds, with 58% of the overall budget proposal dedicated to our public school system. The \$30.9 million increase for schools represents an 8.5% increase over last year's operating funds. When combined with the \$16.1 million allocation received from the State, Howard County's Board of Education will have a total of \$47 million new dollars to invest in our children's education. Howard Community College receives an additional \$3.3 million, an increase of 19% over fiscal year 2006. A large portion of these funds will enable the opening of two new facilities for students and the community -- a visual and performing arts center and a student services building.

The safety of the public we serve is always of paramount importance. Funds are allocated within this budget proposal to ensure that appropriate staffing levels within the ranks of our first responders are maintained. By the end of fiscal year 2007, 30 new firefighters will be brought into service. Eight additional sworn police positions are also funded -- six will form a new Northern District Special Assignments Section and two will be assigned to the Street Drug Section of Vice and Narcotics.

A third priority of my budget is the future implications of the federal Base Realignment and Closure (BRAC) decisions of last year. The resulting influx of jobs to Fort George G. Meade, which lies only one mile from Howard County's border, will significantly affect our county in many ways, including our housing market, our schools and our transportation network. This budget includes funds for a BRAC executive director, who will report directly to the county executive. In addition, the Economic Development Authority expects to receive federal grant money that will allow it to hire an economic development professional to concentrate on BRAC issues.

The funding of additional personnel in other agencies is also of significance. While it is vital that our Capital Budget provide for the "bricks and mortar" of new community service buildings, it is imperative that the operating budget furnish the personnel necessary to actually deliver the service.

Fiscal 2007 Budget

To enable the new Glenwood Senior Center to open, I have funded four new positions in Citizen Services and two new positions in Recreation and Parks. Funds are also included to provide public transportation to that facility. Two additional positions are also funded in Recreation and Parks for the opening of the Western Regional Park.

To make our library system more available to the community, my budget also provides funds for expanded operating hours.

In order to shorten the turnaround time for inspections and plan review in the Department of Inspections, Licenses and Permits, four new positions are funded. And to help implement community planning strategies relative to Route 1, Route 40 and Columbia Town Center, an additional position is funded for Planning and Zoning.

Attention has also been given to additional funding for community outreach via specialized services. A bilingual specialist position has been added in Citizen Services to focus on our Korean-American community; also added is a long-term care ombudsman to serve our most vulnerable seniors. The Health Department receives 1.5 positions for family and maternal health nurses. In addition, overall funding for grants to our community service partners has increased by 10%.

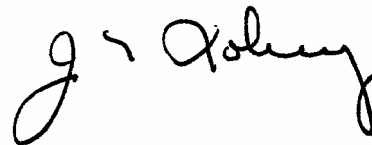
I am pleased to once again include a 3% cost of living adjustment for non-union government employees on the general county scale. In addition, we have expanded the breadth of our general salary ranges to remain competitive with our neighboring jurisdictions—an action that I strongly believe is necessary in order to protect the long-term viability of Howard County Government's pay structure. Improvements for union employees are also funded here under the provisions of their previously negotiated two-year agreements.

In this, my final operating budget proposal, I am pleased to be able to present you and the citizens of Howard County with such a positive picture for the coming fiscal year. Upon review, you will see that for the third consecutive year we are on firm footing. Three years, however, does not confirm a trend. We must approach this growth in revenue with caution, being careful not to hastily remove the cushion that reasonable surpluses of the

last two years have prudently provided. Make no mistake, challenges loom on the horizon. Rising fixed costs, fueled by increases in gasoline prices, continue to consume more of our revenue each year. In addition, post-employment retirement benefits must be addressed in the very near future. These are funding realities for which solutions must be found.

I am confident that the balance I have established between revenue and expenditures in my FY2007 Operating Budget proposal is both practical and realistic. It ensures that the next executive and administration will have the resources it needs, both in money and personnel, to maintain needed community services. It also guarantees that Howard County can continue forward as long as we remain committed to providing a steady foundation based on sound, long-term financial management practices.

Sincerely,



James N. Robey
Howard County Executive

Fiscal 2007 Budget

This budget prepared by the:

Department of County Administration

Raquel Sanudo, Chief Administrative Officer

Office of Budget

Jonathan R. Seeman, Budget Administrator
Gale P. Benson, Assistant Budget Administrator
Gloria J. Berger
Thomas W. Mullenix
Donald L. Stitely, Jr.
Ann C. Wilson

with the assistance of the:

Office of Central Services

Marc Desmangles
Douglas A. Hargett
Robin Kight
John A. Walls
Amanda Comeau

Office of Public Information

Victoria Goodman, Administrator
Cheri Saltzman
Beth Vessey

Department of Finance

Sharon Greisz
Angela Phillips
Janet Irvin
Steve Peters
Sima Taghavi
Shauna Lu

Department of Public Works

Rebecca Kidwell

About the All Funds Budget

When the question is raised – “What is the size of the budget?” – it is usually answered by referring only to the General Fund. However, that does not give an entirely complete picture of all of the county’s spending or all of the services provided by county government. The budget is a comprehensive plan of all of the funds spent by county agencies. On this page and the two following summary pages is a review of all funds budgeted.

The General Fund is the portion of the budget where general tax revenues, such as property and income taxes, are collected, and where general expenditures such as the county’s cost for education, police, snow removal and libraries are made. However, in recent years a larger percentage of the

county’s expenditures have come in what are known as special revenue funds. In these funds, revenues collected are for a special purpose and can only be spent for that purpose. These funds collect and spend revenues for many essential services including fire and rescue services, trash collection and disposal and water and sewer services.

The county operating budget also includes a class of funds called Internal Service Funds. They are not included in this list because they spend money received from the general and special revenue funds. Also, the list does not include funds that support the capital budget.

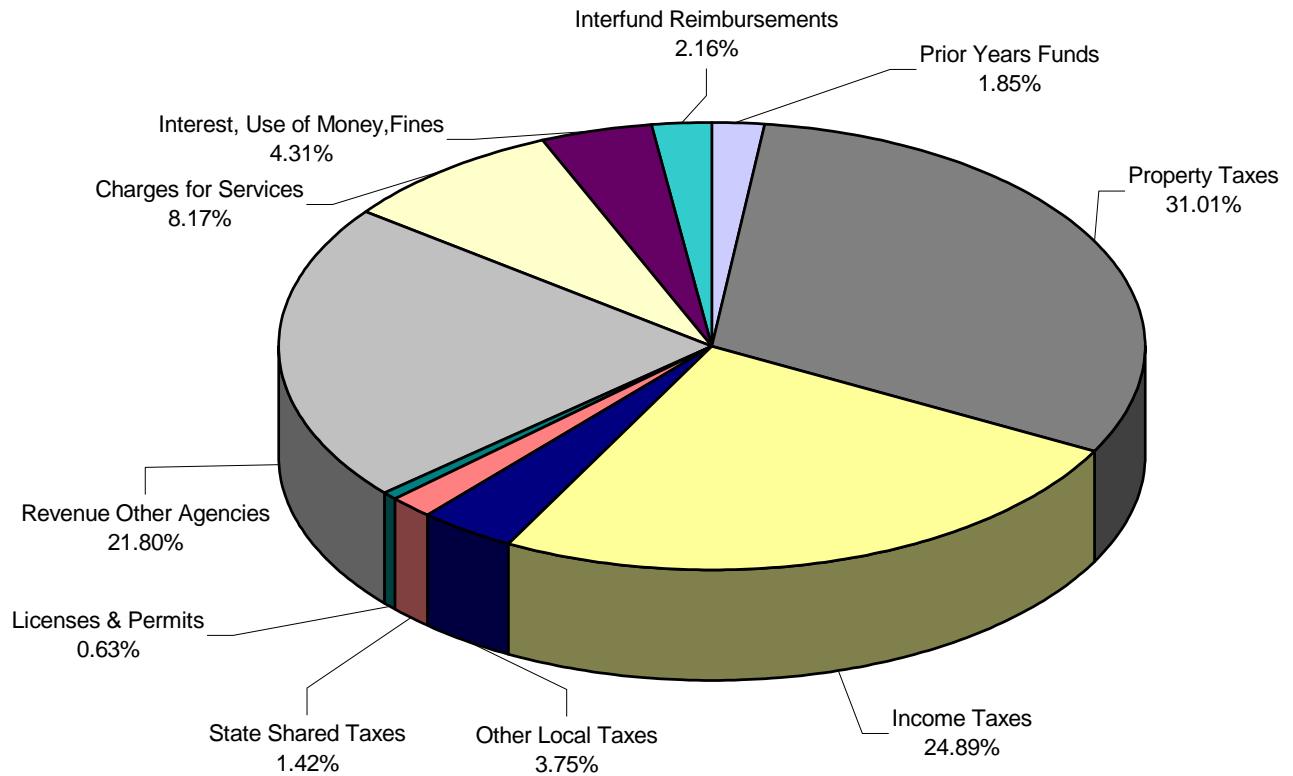
The list below includes a more complete picture of the total county operating budget.

The Howard County Budget

| | FY 2005 Audit | FY 2006 Budget | FY 2007 Approved | Percent Change |
|---|--------------------|----------------------|----------------------|-------------------|
| General Fund | 602,515,528 | 666,253,400 | 734,170,000 | 10.19% |
| Agricultural Land Preservation | 4,743,521 | 30,395,888 | 36,836,424 | 21.19% |
| Community Renewal(Housing) | 5,107,389 | 9,092,845 | 8,907,560 | -2.04% |
| Other Non County Funds | 159,922,838 | 183,396,139 | 205,249,370 | 11.92% |
| Metro & Rural Fire & Rescue Districts | 40,006,785 | 40,472,816 | 47,332,405 | 16.95% |
| Water & Sewer | 30,624,069 | 35,656,953 | 39,842,719 | 11.74% |
| W&S Special Benefit (Debt Service) | 15,048,573 | 15,704,085 | 14,769,477 | -5.95% |
| Environmental (Trash Collection) | 13,028,375 | 15,572,719 | 15,870,599 | 1.91% |
| Grants Fund | 21,301,332 | 48,423,259 | 49,104,113 | 1.41% |
| Self Sustaining Recreation Programs | 8,805,140 | 11,738,722 | 13,462,117 | 14.68% |
| Recreation Special Facilities (Golf Course) | 1,831,115 | 2,314,095 | 2,380,610 | 2.87% |
| Forest Conservation Fund | 0 | 0 | 2,387,762 | 100.00% |
| State Health Department | 8,519,969 | 8,934,921 | 9,475,330 | 6.05% |
| Total | 911,454,634 | 1,067,955,842 | 1,179,788,486 | 10.47% |

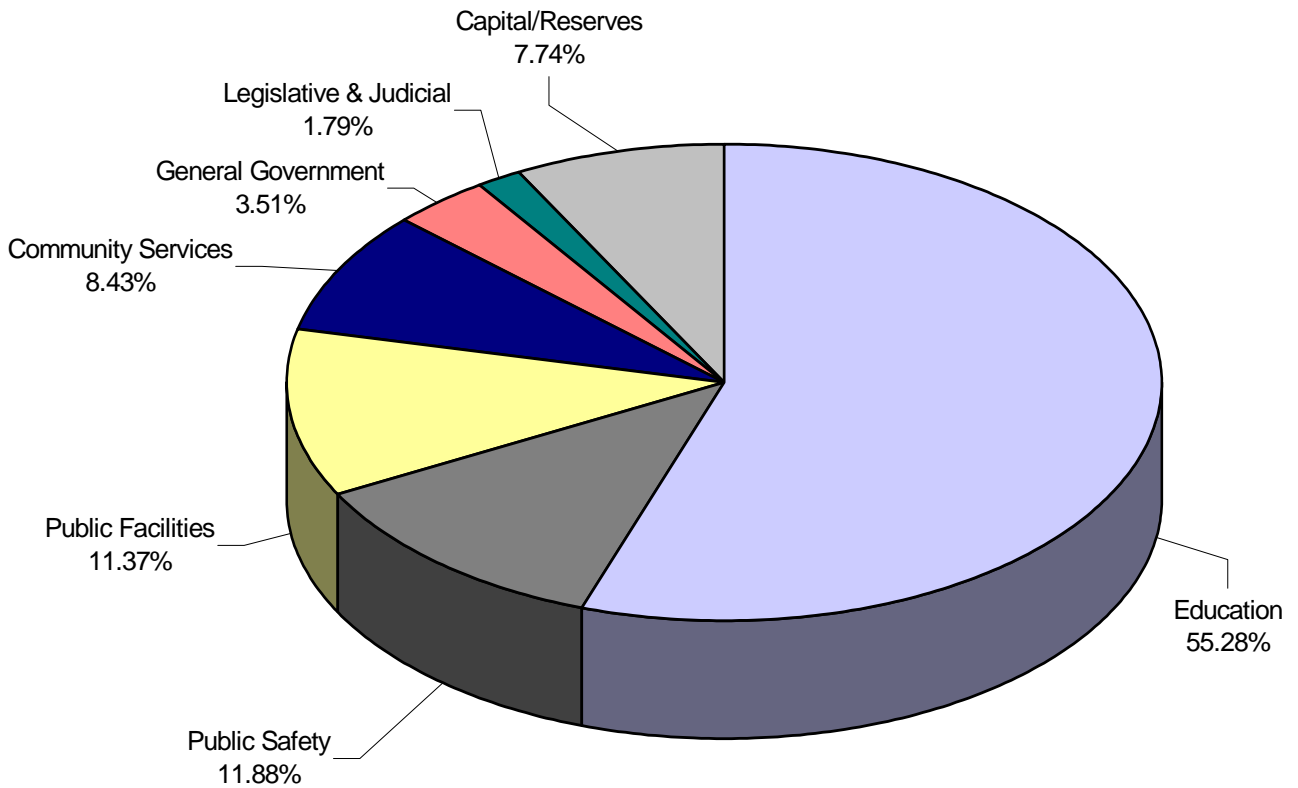
Fiscal 2007 Budget

All Funds Budget *How the Budget is Funded*



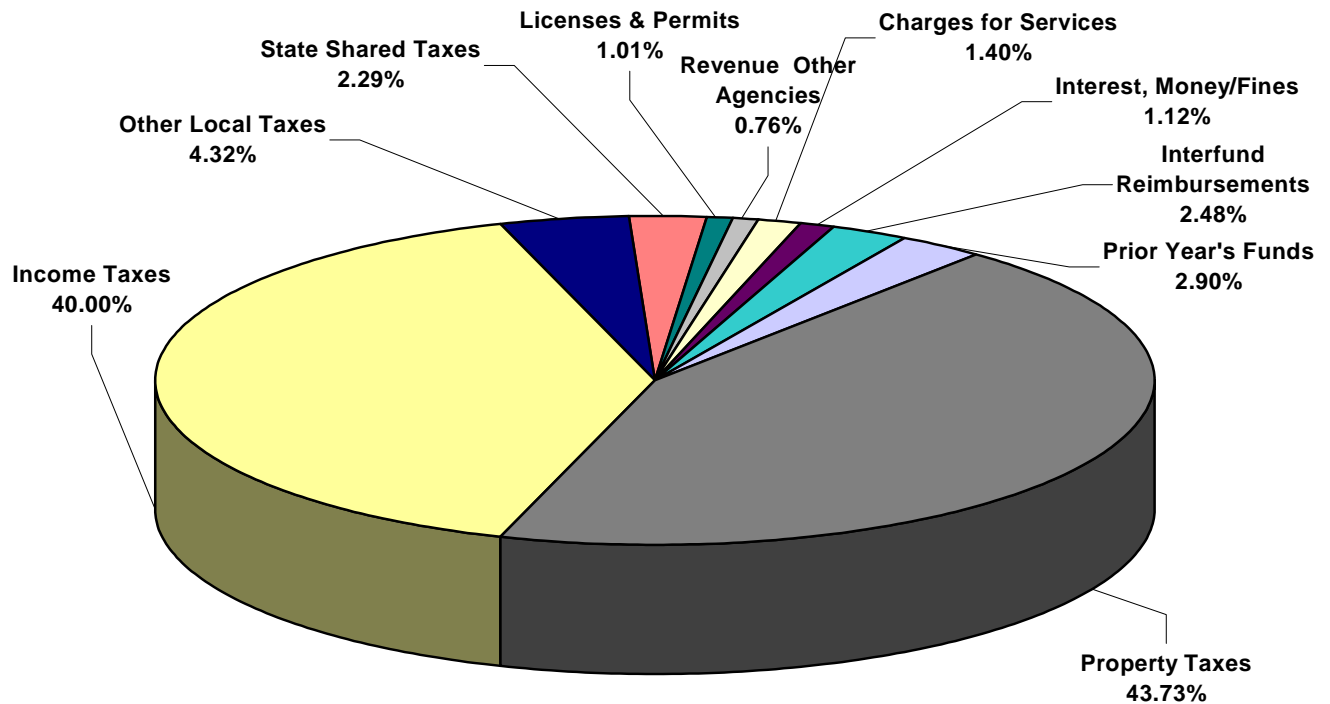
| | Audit Fiscal 2005 | Percent Change | Budget Fiscal 2006 | Percent Change | Approved Fiscal 2007 |
|--------------------------|----------------------|-------------------|-----------------------|-------------------|-------------------------|
| Prior Years Funds | 416,446 | 3115.23% | 13,389,714 | 63.13% | 21,842,000 |
| Property Taxes | 324,281,487 | 4.79% | 339,828,642 | 7.68% | 365,910,621 |
| Income Taxes | 252,524,786 | 4.54% | 264,000,000 | 11.23% | 293,636,500 |
| Other Local Taxes | 43,793,081 | -6.26% | 41,051,000 | 7.88% | 44,287,574 |
| State Shared Taxes | 12,540,561 | 21.02% | 15,175,994 | 10.68% | 16,797,213 |
| Licenses & Permits | 7,808,405 | -14.05% | 6,711,300 | 10.79% | 7,435,375 |
| Revenue Other Agencies | 193,625,670 | 27.01% | 245,924,115 | 4.58% | 257,178,906 |
| Charges for Services | 76,006,943 | 12.99% | 85,883,917 | 12.21% | 96,369,784 |
| Interest, Use of Money | 6,558,203 | 481.74% | 38,151,663 | 33.24% | 50,832,881 |
| Interfund Reimbursements | 24,982,254 | -28.59% | 17,839,497 | 42.93% | 25,497,632 |
| Total Budget | 942,537,836 | 13.31% | 1,067,955,842 | 10.47% | 1,179,788,486 |

All Funds Budget
How the Budget is Spent



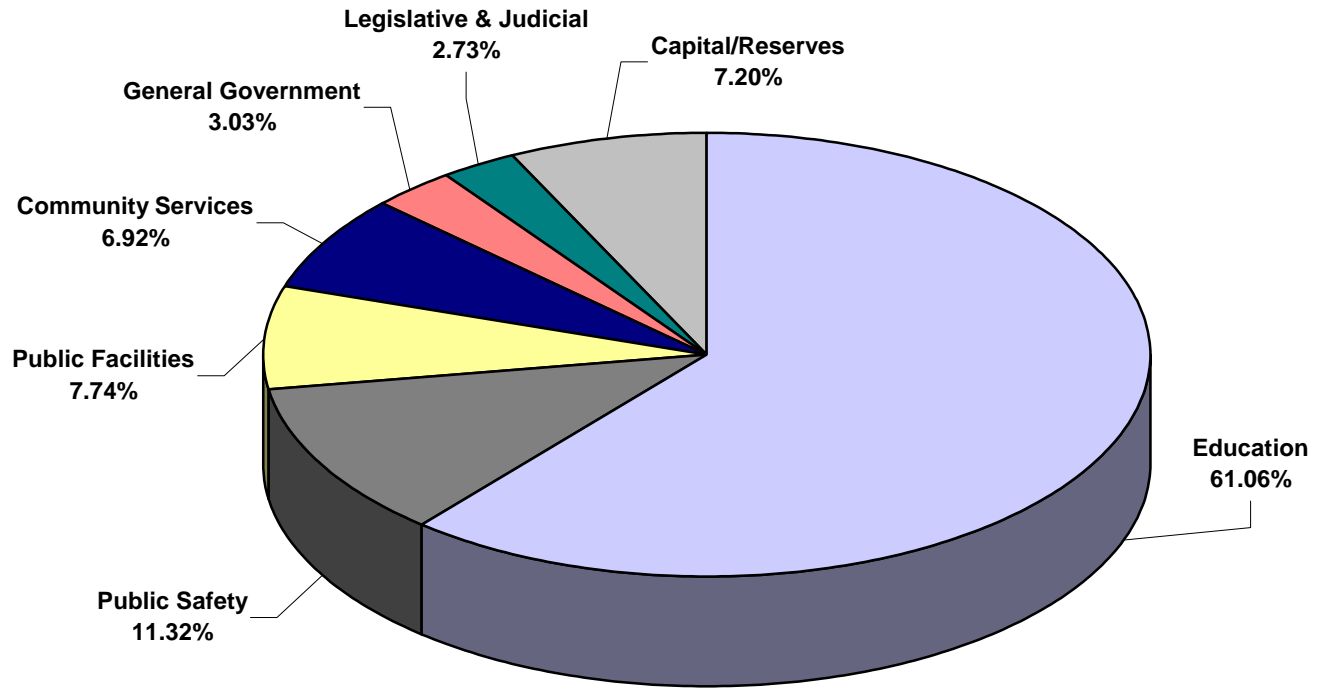
| | Audit Fiscal 2005 | Percent Change | Budget Fiscal 2006 | Percent Change | Approved Fiscal 2007 |
|------------------------|----------------------|-------------------|-----------------------|-------------------|-------------------------|
| Education | 539,414,664 | 10.08% | 593,793,364 | 9.82% | 652,128,340 |
| Public Safety | 106,855,582 | 15.78% | 123,720,566 | 13.30% | 140,179,887 |
| Public Facilities | 110,239,785 | 11.77% | 123,209,612 | 8.91% | 134,182,432 |
| Community Services | 78,046,366 | 17.09% | 91,387,284 | 8.81% | 99,438,803 |
| General Government | 24,740,107 | 63.41% | 40,426,604 | 2.33% | 41,369,607 |
| Legislative & Judicial | 15,820,650 | 12.63% | 17,818,989 | 18.82% | 21,171,634 |
| Capital/Reserves | 36,337,480 | 113.55% | 77,599,423 | 17.68% | 91,317,783 |
| Total Budget | 911,454,634 | 17.17% | 1,067,955,842 | 10.47% | 1,179,788,486 |

General Fund Revenues
How the Budget is Funded



| | Audit Fiscal 2005 | Percent Change | Approved Fiscal 2006 | Percent Change | Approved Fiscal 2007 |
|--------------------------|----------------------|-------------------|-------------------------|-------------------|-------------------------|
| Prior Year's Funds | 0 | 100.00% | 11,190,001 | 90.19% | 21,282,000 |
| Property Taxes | 288,765,540 | 4.24% | 300,998,157 | 6.66% | 321,052,420 |
| Income Taxes | 252,524,786 | 4.54% | 264,000,000 | 11.23% | 293,636,500 |
| Other Local Taxes | 30,451,926 | -6.57% | 28,451,000 | 11.38% | 31,687,574 |
| State Shared Taxes | 12,540,561 | 21.02% | 15,175,994 | 10.68% | 16,797,213 |
| Licenses & Permits | 7,808,405 | -14.05% | 6,711,300 | 10.79% | 7,435,375 |
| Revenue Other Agencies | 5,105,641 | 6.06% | 5,415,143 | 3.06% | 5,581,001 |
| Charges for Services | 10,536,958 | 2.46% | 10,796,500 | -4.64% | 10,295,026 |
| Interest, Money/Fines | 6,921,654 | -2.41% | 6,754,603 | 21.25% | 8,189,798 |
| Interfund Reimbursements | 19,256,079 | -12.96% | 16,760,702 | 8.67% | 18,213,093 |
| Total Revenues | 633,911,550 | 5.10% | 666,253,400 | 10.19% | 734,170,000 |

General Fund Expenditures
How the Budget is Spent



| | Audit Fiscal 2005 | Percent Change | Budget Fiscal 2006 | Percent Change | Approved Fiscal 2007 |
|------------------------|----------------------|-------------------|-----------------------|-------------------|-------------------------|
| Education | 380,107,492 | 8.36% | 411,899,461 | 8.83% | 448,270,235 |
| Public Safety | 63,843,873 | 16.71% | 74,510,870 | 11.53% | 83,102,663 |
| Public Facilities | 45,790,621 | 10.41% | 50,558,641 | 12.32% | 56,788,892 |
| Community Services | 41,181,660 | 10.20% | 45,380,436 | 12.02% | 50,836,414 |
| General Government | 17,664,967 | 16.98% | 20,664,919 | 7.75% | 22,267,227 |
| Legislative & Judicial | 38,736,628 | -56.89% | 16,700,621 | 20.13% | 20,062,199 |
| Capital/Reserves | 5,200,223 | 794.93% | 46,538,452 | 13.55% | 52,842,370 |
| Total Expenditures | 592,525,464 | 12.44% | 666,253,400 | 10.19% | 734,170,000 |

Questions About the Budget

Every year, questions are asked about the budget. The purpose of this section is to provide this information up front in the budget process. Unless otherwise noted, the questions and answers refer to the General Fund Operating Budget of the county.

Q. How much revenue does a one-cent increase in the real property tax rate generate?

A. Each one-cent increase in the real property tax rate automatically generates a 2.5 cent increase in the personal property tax rate imposed on businesses in the county. **Thus, for FY2007 each cent of increase in the real property tax generates \$3,339,464 along with a 2.5-cent increase in the corporate personal property tax, which generates \$341,936 for a total of \$3,681,400.**

Q. This year, the real property tax rate will be \$1.014 per \$100 of assessed valuation. This rate is three cents less than last year. How will this affect the tax bill of an owner of a home in Howard County?

The chart below shows property taxes paid for FY2006 and for FY2007. The FY06 reate is \$1.044 and the FY07 rate is \$1.014. On average, residential assessments increased by 5.0% over last year. That reassessment increase will be reflected in the taxes paid in FY2007.

| Home Value | Taxes FY2005 | Taxes FY2006 | Difference |
|------------|--------------|--------------|------------|
| \$250,000 | \$2,610 | \$2,662 | \$52 |
| \$300,000 | \$3,132 | \$3,194 | \$62 |
| \$350,000 | \$3,654 | \$3,726 | \$72 |
| \$450,000 | \$4,698 | \$4,791 | \$93 |

Q. The General Fund portion of the Revenue Budget has increased by \$67.9 million. How were those increased current revenues distributed in the budget and what percent of the increase did each area receive?

| | | |
|--------------------|-----------------|-------|
| Education | \$ 34.4 million | 50.7% |
| Debt Servidce | \$ 3.4 millioin | 5.0% |
| Public Safety | \$ 8.6 million | 12.7% |
| Community Services | \$ 5.5 million | 8.1% |
| Public Facilities | \$ 6.2 million | 9.1% |
| Other | \$ 9.8 million | 14.4% |

Q. What is the status of the County's Rainy Day Fund?

The Charter requires the county to maintain a Rainy Day Fund of up to 7% of the latest audit of general fund expenditures at the time the budget is adopted. It further requires any surplus the county generates go into the fund until that goal is reached. When the goal is reached, any surplus can only be spent on capital projects, one-time expenditures or debt reduction. The current balance of the Rainy Day Fund is \$35,806,942. For FY 2007 the mandated level of the fund is based on audited spending for FY 2005. Seven percent of that amount will require a Rainy Day Fund of \$41,729,835. The county ended FY 2005 with an undesignated surplus of \$14,423,583. In addition, funds were reserved in the FY05 financial statement to bring the fund up to the mandated level for FY06 and FY07

Q. What are the County tax rates for FY2007?

The **Property Tax Rate** is \$1.014 for real property and \$2.535 for eligible personal property owned by businesses in Howard County. This rate is 3 cents lower for real property and 7.5 cents lower for personal property.

Fire and Rescue District Taxes:

In FY2007 property tax rates in both Fire and Rescue Districts are unchanged from the previous year.

Metropolitan Fire and Rescue District:

Real Property: 12.55 cents
Personal Property: 31.375 cents

Rural Fire and Rescue District:

Real Property: 10.55 cents

Personal Property: 26.375 cents

Local Income Tax – Previously, this rate was stated as a percent of the State income tax liability as a “piggyback tax”. As a result of State Legislative action this rate has been restated as a percent of Maryland Taxable Income. The rate in Howard County is 3.2%. This rate is unchanged from the level adopted last year.

Admission Tax – Admissions and amusements are charged at 7.5% rate. All live shows, concerts, agri-tourism, and certain athletic activities are charged at a 5% rate.

Recordation Tax - \$2.50 for each \$500 of value when property is sold and title recorded.

Mobile Home Tax – 10% of gross annual rents up to \$3,600. Amounts above that are taxed at 5%.

Hotel Motel Tax – 5% of the room rental charges for visitors using county motels and hotels.

Local Property Transfer Tax – 1% of the value of the property being transferred. This revenue is not included in the General Fund, but is dedicated to special revenue funds as follows: 25% of the receipts for school land acquisition and construction, 25% for park construction and development, 25% for agricultural land preservation, 12.5% for housing and community development, and 12.5% for the fire and rescue service.

Q. What are the major changes in fees and charges in FY2007?

For a more complete list of fees and charges see the FY07 User Fees and Charges book.

There are no major changes in fees and charges for FY 2007.

Q. What changes have been made in the total number of County, Education, Health, and Library employees?

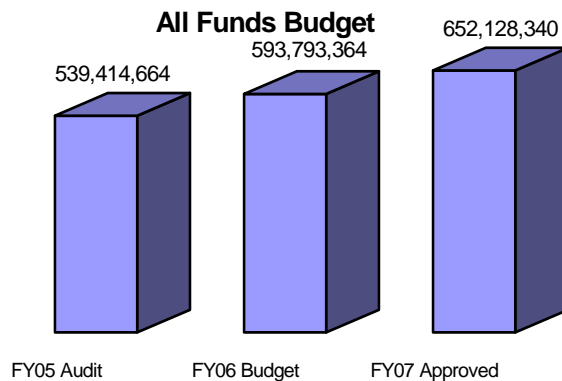
For FY 2007 there is an increase of 294.7 positions in the Board of Education budget, 33.68 in the Community College, 3.00 for the Howard County Library, and 1.50 for the Health Department. The county workforce includes 73.00 new positions. For more details regarding positions see pages 23-26 of this summary.

All Funds Budget

Education

Outlook for 2007

- This budget provides \$31,120,875 in new county dollars to fund the priorities of the Board of Education for new and ongoing programs. This amount includes \$400,000 for cable grant funding previously budgeted in the county's Office of Cable TV Administration.
- The budget for Howard Community College includes \$20,369,595 in new dollars to fund new and ongoing programs. This amount includes \$20,000 for the Mediation and Conflict Resolution Center, and \$254,310 for cable grant funding previously budgeted in the county's office of Cable TV Administration.



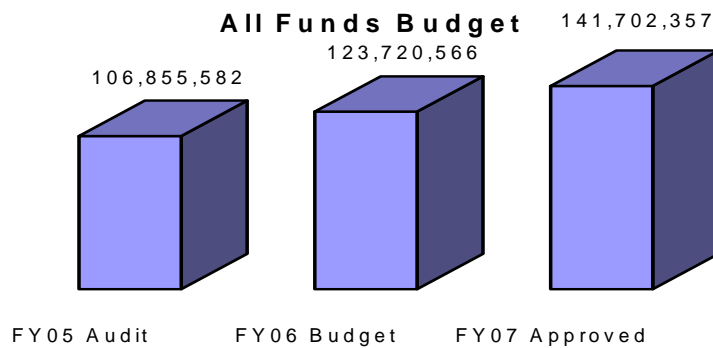
| | FY 2006 | FY 2007 | % Increase Decrease |
|---------------------------------|--------------------|--------------------|------------------------|
| Board of Education | 534,479,862 | 583,663,336 | 9.20% |
| General Fund Operating | 362,590,015 | 393,710,890 | 8.58% |
| Debt Service | 30,279,712 | 32,141,256 | 6.15% |
| Federal/State/Other | 141,610,135 | 157,811,190 | 11.44% |
| Howard Community College | 59,313,502 | 68,465,004 | 15.43% |
| General Fund Operating | 17,060,732 | 20,369,595 | 19.39% |
| Debt Service | 1,969,002 | 2,048,494 | 4.04% |
| Federal/State/Other | 40,283,768 | 46,046,915 | 14.31% |
| TOTAL | 593,793,364 | 652,128,340 | 9.82% |

All Funds Budget

Public Safety

Outlook for 2007

- Full year funding for 8 new sworn police positions and equipment.
- Partial year funding for 1 Administrative Tech II in the Police Department
- 1 civilian Administrative Analyst in Fire
- Funding for 30 Firefighter positions (15 full year and 15 partial year funded)



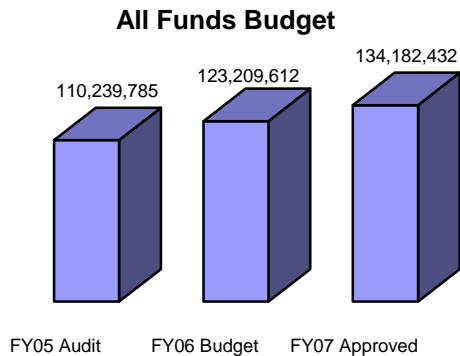
| | FY 2006 | FY 2007 | % Increase Decrease |
|----------------------------------|--------------------|--------------------|------------------------|
| Police | 66,349,359 | 74,425,307 | 12.17% |
| General Fund Operating | 62,936,891 | 70,943,018 | 12.72% |
| Grant Fund | 3,412,468 | 3,482,289 | 2.05% |
| Corrections | 11,610,979 | 12,184,645 | 4.94% |
| General Fund Operating | 11,573,979 | 12,159,645 | 5.06% |
| Grant Fund | 37,000 | 25,000 | -32.43% |
| Fire & Rescue Service | 46,612,816 | 53,569,935 | 14.93% |
| Metropolitan Fire Tax Fund | 38,925,386 | 44,215,082 | 13.59% |
| Rural Fire Tax Fund | 1,547,430 | 1,594,853 | 3.06% |
| Grant Fund | 6,140,000 | 7,760,000 | 26.38% |
| TOTAL | 124,573,154 | 140,179,887 | 12.53% |

All Funds Budget

Public Facilities

Outlook for 2007

- Funding for the Department of Public Works includes 6 new positions; 5 for the Water & Sewer Fund and 1 for the Environmental Services Fund.
- The Department of Inspections, Licenses and Permits includes 4 new positions, 3 to handle expedited commercial review and permitting.
- Full year funding is included for 2 planning positions in the Department of Planning and Zoning as well as costs for the BRAC initiative.

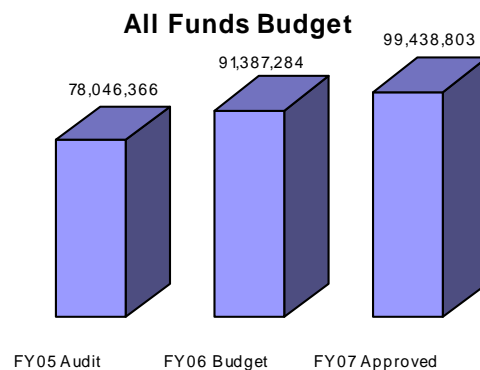


| | FY 2006 | FY 2007 | % Increase Decrease |
|--|--------------------|--------------------|------------------------|
| Public Works | 105,161,307 | 113,872,035 | 8.28% |
| General Fund Operating | 38,311,188 | 43,489,240 | 13.52% |
| Water & Sewer Fund | 35,934,453 | 39,842,719 | 10.88% |
| Environmental Services Fund | 15,464,081 | 15,770,599 | 1.98% |
| Grant Fund | 25,000 | 0 | -100.00% |
| Special Benefits Fund (W & S Debt) | 15,426,585 | 14,769,477 | -4.26% |
| Inspections, Licenses & Permits | 6,185,821 | 6,730,595 | 8.81% |
| General Fund Operating | 6,185,821 | 6,730,595 | 8.81% |
| Planning & Zoning | 11,180,929 | 12,862,318 | 15.04% |
| General Fund Operating | 5,380,077 | 5,851,573 | 8.76% |
| Agricultural Land Preserv. Fund | 5,418,681 | 5,991,139 | 10.56% |
| Forest Conservation Fund | 0 | 600,000 | |
| Grant Fund | 382,171 | 419,606 | 9.80% |
| Soil Conservation | 681,555 | 717,484 | 5.27% |
| General Fund Operating | 681,555 | 717,484 | 5.27% |
| TOTAL | 123,209,612 | 134,182,432 | 8.91% |

All Funds Budget

Community Services *Outlook for 2007*

- Funds are included to continue expansion of hours at all branch libraries.
- Funds are included for homelessness prevention services.
- Funds are included for 7 new positions in Citizen Services, including positions for the opening of the Glenwood Senior Center.
- Full year funding for 5 new general fund and 3 new self-sustaining positions in Recreation and Parks.
- The Health Department will add 1.5 new county funded nurses for prenatal and family planning services for citizens without health insurance.
- Funds are provided for expanded hours of operation for the mobile crisis team in the Mental Health Authority.
- Funds are provided for the continued county support of various community service agencies.
- An additional \$250,000 is included to provide services directed at homeless individuals and families.



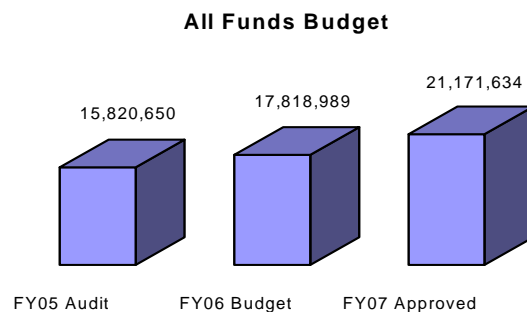
All Funds Budget**Community Services**

| | FY 2006 | FY 2007 | % Increase Decrease |
|--|-------------------|-------------------|------------------------|
| Citizen Services | 17,035,456 | 19,653,707 | 15.37% |
| General Fund Operating | 5,932,590 | 7,248,990 | 22.19% |
| Grant Fund | 11,102,866 | 12,404,717 | 11.73% |
| Community Services Partnerships | 3,607,091 | 3,992,342 | 10.68% |
| General Fund Operating | 3,607,091 | 3,992,342 | 10.68% |
| Social Services | 465,137 | 500,349 | 7.57% |
| General Fund Operating | 465,137 | 500,349 | 7.57% |
| Transportation Services | 12,573,450 | 13,985,537 | 11.23% |
| General Fund Operating | 4,749,333 | 5,419,435 | 14.11% |
| Grant Fund | 7,824,117 | 8,566,102 | 9.48% |
| Health Department | 15,810,006 | 16,902,366 | 6.91% |
| General Fund Operating | 6,875,085 | 7,427,036 | 8.03% |
| State of Maryland | 7,545,925 | 7,704,707 | 2.10% |
| Collections | 1,388,996 | 1,770,623 | 27.48% |
| Mental Health Authority | 249,411 | 289,411 | 16.04% |
| General Fund Operating | 249,411 | 289,411 | 16.04% |
| Recreation & Parks | 28,057,846 | 29,422,714 | 4.86% |
| General Fund Operating | 11,415,138 | 12,660,193 | 10.91% |
| Self Sustaining Fund | 11,616,184 | 13,454,459 | 15.83% |
| Forest Conservation Fund | 0 | 787,762 | |
| Grant Fund | 2,712,429 | 142,144 | -94.76% |
| Special Recreation Fund (Golf) | 2,314,095 | 2,378,156 | 2.77% |
| Libraries | 13,233,733 | 14,301,654 | 8.07% |
| General Fund Operating | 11,731,497 | 12,907,935 | 10.03% |
| State of Maryland | 634,236 | 693,519 | 9.35% |
| Other Library Generated | 868,000 | 700,200 | -19.33% |
| Cooperative Extension | 355,154 | 390,723 | 10.02% |
| General Fund Operating | 355,154 | 390,723 | 10.02% |
| TOTAL | 91,387,284 | 99,438,803 | 8.81% |

All Funds Budget

Legislative & Judicial *Outlook for 2007*

- The Sheriff's Office includes funding for two additional Deputy Sheriffs to help ensure safety at the Court House
- State law now requires all counties to implement an early voting system. The county has included funds for costs for the 5 days polls will be open prior to Election Day.
- The DUI Court grant in the State's Attorney's Office and the Drug Court grant in the Circuit Court are merged into 1 activity in the State's Attorney's Office.



| | FY 2006 | FY 2007 | % Increase Decrease |
|---------------------------|-------------------|-------------------|------------------------|
| County Council | 2,816,554 | 3,069,259 | 8.97% |
| General Fund Operating | 2,816,554 | 3,069,259 | 8.97% |
| Circuit Court | 2,575,713 | 2,740,272 | 6.39% |
| General Fund Operating | 1,893,281 | 2,246,244 | 18.64% |
| Grant Fund | 682,432 | 494,028 | -27.61% |
| State's Attorney | 5,532,048 | 6,311,323 | 14.09% |
| General Fund Operating | 5,402,557 | 6,024,764 | 11.52% |
| Grant Fund | 129,491 | 286,559 | 121.30% |
| Orphan's Court | 54,222 | 56,756 | 4.67% |
| General Fund Operating | 54,222 | 56,756 | |
| Sheriff's Office | 5,259,535 | 5,765,468 | 9.62% |
| General Fund Operating | 4,953,090 | 5,436,620 | 9.76% |
| Grant Fund | 306,445 | 328,848 | 7.31% |
| Board of Elections | 1,580,917 | 3,228,556 | 104.22% |
| General Fund Operating | 1,580,917 | 3,228,556 | 104.22% |
| TOTAL | 17,818,989 | 21,171,634 | 18.82% |

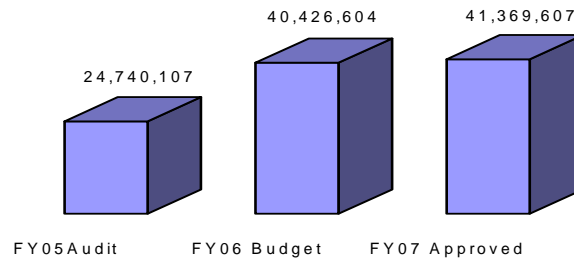
All Funds Budget

General Government

Outlook for 2007

- The budget for the Office of the County Executive includes funding for transition expenses for the new administration. It also provides funding for a consultant to study the impact of expansion at Fort George G. Meade.
- Funds are included to create a new Revenue Authority to finance and operate cultural, recreational (excluding golf courses) and parking facilities.

All Funds Budget



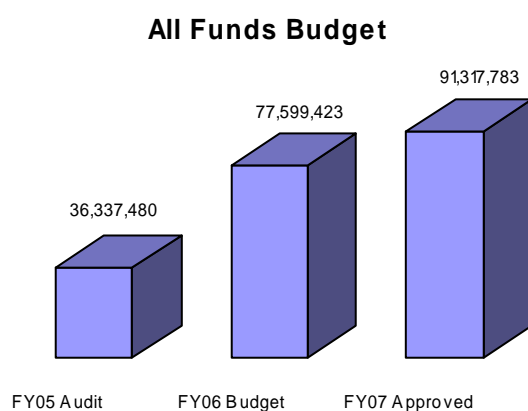
| | FY 2006 | FY 2007 | % Increase Decrease |
|--|-------------------|-------------------|------------------------|
| County Executive | 723,125 | 916,048 | 26.68% |
| General Fund Operating | 723,125 | 916,048 | 26.68% |
| County Administration | 13,487,832 | 14,651,235 | 8.63% |
| General Fund Operating | 8,469,648 | 9,271,958 | 9.47% |
| Grant Fund | 5,018,184 | 5,379,277 | 7.20% |
| Finance | 6,076,508 | 6,622,254 | 8.98% |
| General Fund Operating | 6,076,508 | 6,622,254 | 8.98% |
| Office of Law | 2,710,891 | 2,902,767 | 7.08% |
| General Fund Operating | 2,710,891 | 2,902,767 | 7.08% |
| Economic Development | 902,321 | 1,024,608 | 13.55% |
| General Fund Operating | 902,321 | 1,024,608 | 13.55% |
| Technology & Communications | 1,207,426 | 754,592 | -37.50% |
| General Fund Operating | 1,207,426 | 754,592 | -37.50% |
| Housing & Comm. Development | 14,743,501 | 13,723,103 | -6.92% |
| Community Renewal Fund | 9,092,845 | 8,907,560 | -2.04% |
| Grant Fund | 5,650,656 | 4,815,543 | -14.78% |
| Howard County Revenue Authority | | 200,000 | 100.00% |
| General Fund Operating | | 200,000 | 100.00% |
| Performance Awards | 500,000 | 500,000 | 0.00% |
| General Fund Operating | 500,000 | 500,000 | 0.00% |
| Tuition Reimbursement | 75,000 | 75,000 | 0.00% |
| General Fund Operating | 75,000 | 75,000 | 0.00% |
| TOTAL | 40,426,604 | 41,369,607 | 2.33% |

All Funds Budget**Capital, Debt Service & Reserves***Outlook for 2007*

- Included in this section are the non-education debt service related costs, and the Contingency Reserves of the County.
- Pay go funding is from current revenues and will be appropriated to the Capital Budget to pay for items that are not bond eligible. Funding has been included as follows:

-Recreation and Parks \$2.23 million
 -Road resurfacing \$8.9 million
 -Police/Fire Projects \$1.08 million

-Storm Drainage/Bridges/Other \$4.1 million
 -Road & Traffic Projects \$745 thousand
 -General & other projects \$4.22 million



| | FY 2006 | FY 2007 | % Increase Decrease |
|---------------------------------------|-------------------|-------------------|------------------------|
| Pay-as-you-go | 16,393,001 | 21,282,000 | 29.82% |
| Debt Service (Non-Education) | 28,645,451 | 30,060,370 | 4.94% |
| Contingency Reserves | 32,560,971 | 39,975,413 | 22.77% |
| General Fund Contingency | 1,500,000 | 1,500,000 | 0.00% |
| Grant Fund Contingency | 5,000,000 | 5,000,000 | 0.00% |
| Ag Preservation Fund Contingency | 24,977,207 | 30,845,285 | 23.49% |
| Environ. Serv. Fund Contingency | 108,638 | 100,000 | -7.95% |
| Rec. Self Sustaining Fund Contingency | 122,538 | 7,658 | -93.75% |
| Forest Conservation Fund Contingency | 0 | 1,000,000 | 100.00% |
| Fire & Rescue Funds Contingency | 852,588 | 1,522,470 | 78.57% |
| TOTAL | 77,599,423 | 91,317,783 | 17.68% |

Fiscal 2007 Budget

Employee Information

Summary of Employees by Department/Agency

| Department/Agency | Actual Fiscal 2005 | Budgeted Fiscal 2006 | Approved Fiscal 2007 | Change 2006/2007 |
|--|------------------------|-------------------------|-------------------------|---------------------|
| Board of Education | 6,322.00 | 6,579.90 | 6,871.60 | 294.7 |
| Howard Community College | <u>354.11</u> | <u>370.66</u> | <u>402.05</u> | <u>31.39</u> |
| Sub-total Education | 6,676.11 | 6,950.56 | 7,273.65 | 326.09 |
| Libraries | 211.5 | 213.5 | 216.5 | 3 |
| Health Department | <u>186</u> | <u>189.6</u> | <u>191.1</u> | <u>1.5</u> |
| Sub-total Other Agencies | 397.5 | 403.1 | 407.6 | 4.5 |
| County Executive | 6 | 6 | 6 | 0 |
| County Administration | 133.38 | 135.77 | 138.77 | 3 |
| Dept. of Finance | 51.38 | 52.38 | 51.38 | -1 |
| Office of Law | 24.7 | 24 | 24 | 0 |
| Dept. of Planning & Zoning | 59.88 | 60.88 | 62.88 | 2 |
| Dept. of Police | 531 | 538 | 547 | 9 |
| Sheriff's Office | 64 | 66 | 69 | 3 |
| Dept. of Fire & Rescue Services | 357.35 | 329.35 | 360.35 | 31 |
| Dept. of Corrections | 139 | 141 | 141 | 0 |
| Dept. of Recreations & Parks | 231.85 | 237.89 | 245.89 | 8 |
| Dept. of Public Works | 400.4 | 409.42 | 414.75 | 5.33 |
| Soil Conservation | 7 | 7 | 7 | 0 |
| Md. Cooperative Extension | 1.75 | 1.75 | 1.75 | 0 |
| Dept. of Citizen Services | 108.43 | 106.15 | 112.82 | 6.67 |
| County Council | 30.63 | 28.63 | 28.63 | 0 |
| Circuit Court | 21 | 22.6 | 23.6 | 1 |
| State's Attorney | 62.95 | 66.2 | 67.2 | 1 |
| Dept. of Inspections, Licenses & Permits | 62 | 62 | 66 | 4 |
| Dept. of Social Services | 1 | 1 | 1 | 0 |
| Dept. of Technology & Communication Services | 54 | 58 | 58 | 0 |
| Dept of Housing & Community Development | 30.88 | 30.87 | 30.87 | 0 |
| Transportation Services | 1 | 1 | 1 | 0 |
| Sub-total County Government Employees | <u>2,379.58</u> | <u>2,385.89</u> | <u>2,458.89</u> | <u>73.00</u> |
| TOTAL | 9,453.19 | 9,739.55 | 10,140.14 | 403.59 |

Fiscal 2007 Budget

New Positions

| Department | Position Title | Number of Positions |
|---------------------------------|---------------------------------|----------------------------|
| Circuit Court | Administrative Technician | 1 |
| Citizen Services | Administrative Support Tech I | 1 |
| | Administrative Support Tech II | 1 |
| | Human Services Worker II | .67 |
| | Human Services Worker II | 1 |
| | Human Services Specialist I | 2 |
| | Human Services Specialist II | 1 |
| County Administration | Operations Supervisor II | 1 |
| | Motor Equipment Mechanic II | 2 |
| Fire and Rescue Services | Firefighter Trainee | 30 |
| | Senior Administrative Analyst | 1 |
| Inspections, Licenses & Permits | Regulation Inspector I | 2 |
| | Regulation Inspector II | 1 |
| | Engineering Specialist II | 1 |
| Planning and Zoning | Planning Specialist I | 1 |
| | Planning Supervisor | 1 |
| Police | Administrative Support Tech II | 1 |
| | Police Sergeant | 2 |
| | Police Officer-Probationary | 4 |
| | Police Corporal | 2 |
| Public Works | Stores Clerk | 1 |
| | Operations Technician II | .5 |
| | Maintenance Mechanic II | 1 |
| | Water Reclamation Plant | 1 |
| | Utility Worker I | 1 |
| | Utility Worker IV | .83 |
| Recreation and Parks | Administrative Support Tech I | 1 |
| | Parks Maintenance Specialist | 2 |
| | Recreation Services Supervisor | 3 |
| | Recreation Services Coordinator | 2 |
| Sheriff | Deputy Sheriff | 2 |
| | Administrative Aide | 1 |
| State's Attorney | Human Services Specialist | 1 |
| TOTAL | | <hr/> 74 |

Fiscal 2007 Budget

New Positions/Other Agencies

| Department | Position Title | Number of Positions |
|--------------------------|-------------------------------|----------------------------|
| Howard County Library | Circulation Technician | 1.0 |
| | Children's Library Associates | 2.0 |
| Health Department | Nurses | <u>1.5</u> |
| Subtotal, Other Agencies | | 4.5 |
| Howard Comm.College | Faculty | 12.0 |
| | Professional | 6.43 |
| | Support Staff | <u>12.96</u> |
| | TOTAL | 31.39 |

Board of Education *General Fund*

| | |
|-----------------------------------|--------|
| Administration – Bd. Of Education | 1.50 |
| Purchasing | 2.00 |
| Human Resources | 2.30 |
| Art | (2.00) |
| Elementary Programs | 1.00 |
| Language Arts | 4.00 |
| World Languages | 5.00 |
| ESOL | 9.10 |
| Kindergarten/Pre-K | 41.50 |
| Mathematics | 10.50 |
| Media Services | 7.00 |
| Physical Education | 10.00 |
| Reading | 7.00 |
| Gifted & Talented | 7.00 |
| Elementary School Staffing | 2.50 |
| Middle School Staffing | 9.00 |
| High School Staffing | 12.00 |
| Other Intervention Services | 8.00 |
| Homewood Center | 3.80 |
| ROTC | 1.00 |
| Career Connections | 1.50 |
| Technology Magnet | 1.00 |
| School Counseling | 6.50 |
| Psychological Services | .50 |
| Health Services | 5.00 |
| Transportation | (1.00) |
| Custodial Services | 16.50 |
| Building Maintenance | 2.00 |
| Networks and Technology | 6.00 |
| Grounds Maintenance | 2.00 |
| Central Office Instructional | 6.50 |
| CATV/Video Production | 4.00 |

Fiscal 2007 Budget

New Positions/Other Agencies

| Department | Position Title | Number of Positions |
|---|--------------------------------|----------------------------|
| Board of Education <i>General Fund</i> | School Based Administration | 44.00 |
| | Prof. & Org. Dev. | 1.50 |
| | Professional Dev. Sch. | (1.50) |
| | Planning and Construction | 1.00 |
| | Countywide Services | 2.00 |
| | Special Education School based | 28.50 |
| | Cedar Lane School | (1.00) |
| | Regional Early Childhood | 17.00 |
| | Speech et al | 2.50 |
| | Superintendent's Office | (1.50) |
| | Eqty. Assure/Staff Relations | 2.00 |
| | Community Partnership | 3.50 |
| | Business Operations | (2.00) |
| | Summer School | 1.00 |
| | Teenage Parenting | 5.00 |
| | | <hr/> |
| | *Subtotal – Board of Education | 294.7 |

*Board of Education additional FY07 positions include 282 new positions, 17.5 positions moved from grants, 3 positions added in FY06, 1 position transferred, and 8.8 positions deleted.

General Fund Revenue

Howard County's budget is made up of over 100 different revenues. This diversity provides stability to the revenue stream. However, two sources, property tax and income tax, make up 85% of the total current revenue. The performance of these two revenues in large measure determines the health of the budget.

Property Tax

The property tax makes up 44% of general fund revenues. The tax due is determined by multiplying the assessed value of the property by the tax rate for each \$100 of assessed value. The State of Maryland uses a triennial assessment system to determine the value of property for taxing purposes. For Fiscal Year 2007 the assessable base is projected to grow by 6% from reassessments. The actual growth in the assessable base is estimated to be closer to 17%, but the county applies a 5% cap on growth in assessments in one year. Based on this reduction from the total assessment, it is projected that growth in the base should continue in this range for the next several years. For FY2007 the proposed tax rate is \$1.014 for real property (a 3 cent reduction) and \$2.54 for corporate personal property. This represents a 3 cent reduction in the real property tax rate.

Income Tax

The income tax in Howard County makes up 40% of general fund revenues. It is the most economically sensitive revenue in the county. Previously the rate was stated as a percent of the State tax due. For Howard County that rate was 48%. As a result of State Legislative Action this rate was restated as a percent of Maryland Net Taxable Income. The rate in Howard County is 3.2%. Revenue from the income tax is derived from personal income from county residents such as salaries and social security payments as well as income from capital gains, interest and some business income. Howard County continues to lead the State of Maryland in median household income, estimated to be \$84,200 in 2004. The location between two large metropolitan areas (Washington, DC and Baltimore), the high educational level of the labor force and continued job growth should ensure continued stability in the income tax revenue stream.

Other Revenues

Other Local Taxes

Other local taxes include the recordation tax, admissions & amusement tax, the hotel motel tax and mobile home tax. For the past several years the strong local real estate market has provided strong growth in the recordation tax. Some slowing has been noted recently in the housing market. This slowing is expected to be tempered by the continued strong demand for homes in Howard County. Other revenues in the category are showing little or no growth.

State Shared Taxes & Revenue From Other Agencies

State revenue as a major source has largely disappeared from the general fund of the county. All undesignated state revenue has been eliminated. Only highway gas tax funds and state aid for police protection remain. For FY2007 state revenues from Highway User Fees and Aid for Police Protection are expected to return to funding levels closer to those received in years where the distribution formulas were used. In the past several years funding was reduced by the state. State funding for education has increased via the Bridge to Excellence in Education Act (Thornton Funds). Those funds go directly to the Board of Education and are not received by the general fund.

Charges for Services & Licenses & Permits

The other revenues of the county are made up of charges for services provided to individuals or businesses and license and permit fees largely as a part of the development process. Fees for services are usually designed to recover the cost of the service provided. Descriptions and explanations for these revenues are included in the User Fees and Charges book for FY2007 that is available from the Howard County Budget Office.

Interest/Money/Fines

This portion of revenues has increased from the previous year because of an increase in investment income. Other major sources of revenue in this section are from fines from tickets for running red lights and false alarm fines that are both expected to remain stable in FY07.

Interfund Reimbursements

This revenue includes funds that are paid to the General Fund from dedicated revenue sources to reimburse the general fund for services it has provided to those funds. Most of these funds come from the Utility Water and Sewer Fund and the Environmental Services Fund.

Funds From Prior Years

This section includes surplus funds from the prior year's budget that were in excess of that needed to maintain the Rainy Day Fund of the county at the charter mandated levels. These funds may only be used for pay-go capital projects or one time expenses per the Howard County Charter.

The Budget Stabilization Account

The Howard County Charter requires the county to maintain a Rainy Day Fund of up to 7% of the latest audit of general fund expenditures at the time the budget is adopted. It further requires any surplus the county generates go into the fund until that goal is reached. When the goal is reached, any surplus can only be spent on capital projects, one-time expenditures or debt reduction. The current balance of the Rainy Day Fund is \$35,806,942, which meets the mandated 7% level. For FY 2007 the mandated level of the Fund is based on audited spending for FY 2005. Seven percent of that amount will require a Rainy Day Fund of \$41,729,835. The county ended FY 2005 with an undesignated surplus of \$14,423,583. In addition, funds were reserved in the FY05 financial statement to bring the fund up to mandated levels for FY06 and FY07.

Policy on Maintaining the Account at Mandated Levels

The County Executive has adopted the following policy that will be used to maintain the Rainy Day Fund:

Transfers to the General Fund and/or under-funding of the Budget Stabilization Account will be addressed as quickly as possible. The primary method of filling the Account is to use estimated or un-appropriated surpluses. If the account falls below the mandated level for two fiscal years the county will replenish funds by direct appropriation. In the fiscal year following the two-year period, a direct line item appropriation is to be included in the operating budget. This direct appropriation to the operating budget will continue until the Budget Stabilization Account reaches the targeted level.

If it is not financially feasible for the county to budget a 25% direct appropriation of the amount required to make up the difference, the county will budget a lesser amount, and reaffirm its commitment to fully replenish the reserve funds used, but over a longer period of time. When economic conditions improve, the county will again appropriate 25% of the difference between the maximum Budget Stabilization Account level and the existing balance. The direct budget appropriations will continue until the account is back to fully funded status.

Capital and Debt Policy

The county funds its capital program based on the requirements of the General Plan and supporting master plans for recreation & parks, human services, schools, water & sewer, solid waste, libraries, fire stations and public facilities. The county uses an annual debt affordability process to determine reasonable debt levels.

The county plans long and short-term debt issuance to finance its capital budget based on cash flow needs, sources of revenue, capital construction periods, available financing instruments and market conditions. The county finances capital needs on a regular basis, dictated by capital spending patterns. External financial specialists assist the county in developing a bond issuance strategy, preparing bond documents and marketing bonds to investors. Bonds issued by the county mature over a term matching the economic life of the improvements they finance.

General improvements are sold as Consolidated Public Improvement bonds with 20 year terms and water & sewer improvements into Metropolitan District Bonds with 30 year terms. Debt obligations are generally issued via competitive sale. However, the county may use a negotiated sale process when it provides significant savings and/or if the terms of the offering are sufficiently complex that the bond issue might be compromised in a competitive sale.

(The preceding is a synopsis of a comprehensive debt policy that is available from the Director of Finance.)

The Capital Budget

The capital budget includes the funds to construct major government facilities such as roads, bridges, schools, fire stations, etc. Capital projects usually take more than one year to complete, unlike operating budgets which cover only one year. The budget for any one project may include money which has already been spent, additional funds for the next year, and planned expenditures for five years in the future.

Capital projects are funded by a number of revenue sources, including bonds, pay-go cash, developer contributions, transfer tax and utility funds and grants. Because the projects are usually major facilities, the county often borrows money to pay for them over a long period. The borrowed money, called bonds, is repaid through the operating budget debt service payments much like a homeowner makes mortgage payments. For Fiscal Year 2007 the county has budgeted debt service payments of \$64,250,120 in the general fund.

The capital program is a plan showing anticipated capital projects in the five years following the capital budget.

The Role of the Capital Budget in the Adequate Public Facilities Process

In 1992, the county adopted an adequate public facilities ordinance to provide planning predictability for the county. This process was reviewed and amended during 1999. The legislation requires the testing of proposed development for adequacy of schools and roads as a condition of subdivision or site development plan approval. The county in turn is required to adopt 10 year plans for its infrastructure of schools, roads, solid waste, water & sewage, and other governmental functions. These master plans are used to determine the adequacy of infrastructure necessary to allow development. As such, the capital budget is the vehicle for determining how development will proceed in the county.

The Debt Affordability Process

To determine reasonable debt levels for the county as part of the capital budget process, each year the County Executive appoints a Spending Affordability Committee consisting of individual citizens with fiscal expertise and county officials to review the county's ability to absorb and pay for bond debt. This review has become a regular function of the budget process and includes recommendations made by the committee regarding how much new debt can be afforded by the county without overburdening itself with debt service payments. In order to make its recommendations, the committee examines the following measures:

1. Debt measured as a percent of the county's assessable base. The County Charter limits the county debt to 12% of the assessable base, which has been adjusted to 4.8% based on 100% assessment levels.
2. Per capita debt measured as a percent of the jurisdictions per capita personal income.
3. Debt measured against the population on a per capita basis.
4. Debt Service (the repayment of bond principal and interest) as a percent of current general fund revenues.

In addition, the committee reviews multi-year projections of the county's revenues and expenditures to determine debt affordability in the context of the county's future growth, economic conditions, service needs and overall fiscal situation.

The Howard County Capital Budget is published separately from the operating budget; however, the County Executive's Capital Budget Message, a summary and area maps highlighting capital projects follow.



HOWARD COUNTY OFFICE OF THE COUNTY EXECUTIVE

3430 Courthouse Drive ■ Ellicott City, Maryland 21043 ■ 410-313-2013

James N. Robey, County Executive

jnrobey@co.ho.md.us

FAX 410-313-3051

TDD 410-313-2323

March 31, 2006

The Honorable Christopher Merdon
Chair, Howard County Council
3430 Court House Drive
Ellicott City, MD 21043

Dear Chairman Merdon:

I respectfully submit to you my proposed Fiscal Year 2007 Capital Budget. This is the final Capital budget of my administration and as in past years, my highest priority continues to be to build the schools Howard County needs to maintain our education system as the best in the State. Towards that end, I am submitting a budget for school construction of \$80 million and I am dedicating the remaining revenue to maintenance and critical infrastructure projects.

The total Capital Budget of \$336.6 million includes \$90.4 million in new General Obligation Bonds, \$8 million in education surcharge bonds, \$88.6 million in water and sewer funds, \$46.6 million in excise tax road bonds, \$21.2 million in pay-as-you-go funds, and \$82 million in other funding sources (\$1.9 million of which is college-backed bonds).

This budget utilizes the remainder of the projected revenue from the education surcharge bill approved two years ago by the State Delegation as a dedicated funding source for school capital needs. I have used this source for \$8 million in funding, including \$5 million for Full-Day Kindergarten, \$2 million for the Applications and Research Lab Space Reconfiguration project that will accommodate the planned Auto Academy, and \$1 million for Systemic Renovations.

Beyond my continuing emphasis on education, this proposal concentrates on funding a variety of other critical projects while striving to maintain the level of bond funding that I believe is both prudent and fundamental to the financial integrity of Howard County. To do this, I have deferred over \$45 million in requests for additional money and have proposed \$90.4 million in funding through general obligation bonds, an amount which is slightly above the \$90 million recommended by the Spending Affordability Committee.

Among my deferrals are \$9 million of the \$22.3 million requested by the Board of Education for systemic renovations and \$4.6 million to replace the Miller Library -- although I have included \$1 million to acquire a site for the replacement library. Also

deferred are requests for \$617,000 in road, sidewalk and traffic projects. In addition, \$1.38 million in public safety projects, including a new fire station in Glenwood, as well as a storage building, and the design costs for a maintenance facility requested by the Department of Fire & Rescue were either deferred or cut.

Despite the deferrals mentioned above, my continued commitment to public safety is reflected in funding elsewhere. I have included \$6.6 million for construction of a new West Friendship Fire Station, \$3 million for the construction of a new facility to replace the Banneker Station, and \$195,000 to start the design for the expansion of the Scaggsville Station. Also, \$2.3 million is included for the public safety training center to ensure that the on-site facilities have the appropriate capabilities, design and layout for the training needs of our public safety personnel.

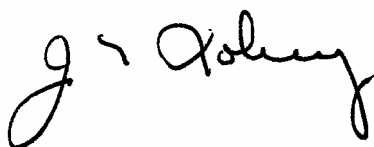
Key among funding for non-education projects is \$1.4 million for planning, engineering and partial construction costs for an expansion of the Grassroots shelter. This facility is the only one of its kind in the county and I feel strongly that we need to increase its capacity to serve those Howard County citizens who are in need of its services. Also this Capital Budget includes funds for the acquisition of the Belmont Conference Center, and \$2 million for the renovation of its existing carriage house and barn.

Finally, the Capital Budget includes funding for three major projects at Howard Community College --- \$1 million as a match for the State funding for the new student services building, \$4.9 million for the Building A/Smith Theatre project, and \$1.2 million for the Visual, Performing and Fine Arts Instructional Building.

As the preparation of my final Capital Budget cycle comes to a close, I reflect on the progress we have made together in the best interest of those we serve, to preserve the quality of life that is synonymous with Howard County to the best of our ability. Despite the funding challenges of the past seven budgets and the differences in opinions regarding their solutions, I want to thank the members of the County Council for working together with me to ensure that the County's fiscal integrity remained intact and Howard County prospered.

As you move forward in your review this year of my final capital budget proposal I am confident that once again, we will guide Howard County forward in concert with a common goal that enables each of us to look back and say, we have left this a better place. Should you have questions during your review process, my staff is available to provide any assistance you may need.

Sincerely,

A handwritten signature in black ink, appearing to read "J. N. Robey". The signature is fluid and cursive, with a large initial "J" and a stylized "R".

James N. Robey
County Executive

Council Approved FY07 5 Year Capital Improvement Program Summary

(In thousands of \$)

Fiscal Years FY 2008 to FY 2012

| Program Title | Prior Appropriation | FISCAL 2007 BUDGET | TOTAL APPROP | FY 08 | FY09 | FY10 | FY11 | FY12 | 5YR PROG |
|----------------------------------|--------------------------------|-------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Bridge Improvements | 17,735 | 3,115 | 20,850 | 2,395 | 1,470 | 1,000 | - | - | 25,715 |
| Storm Drainage | 16,653 | 2,540 | 19,193 | 6,085 | 3,455 | 2,900 | 2,090 | 1,750 | 35,473 |
| Road Resurfacing | 11,635 | 9,050 | 20,685 | 9,470 | 9,370 | 9,120 | 9,120 | 8,620 | 66,385 |
| Road Construction | 142,220 | 51,400 | 193,620 | 20,750 | 13,840 | 4,290 | 2,790 | 685 | 235,975 |
| Sidewalk/Curb Projects | 6,150 | 2,878 | 9,028 | 3,395 | 2,940 | 3,415 | 2,335 | 1,425 | 22,538 |
| Traffic Improvements | 8,120 | 1,380 | 9,500 | 1,425 | 455 | 455 | 0 | 0 | 11,835 |
| General County | 111,151 | 20,065 | 131,216 | 35,990 | 20,005 | 16,920 | 1,150 | 1,350 | 206,631 |
| Fire | 22,623 | 11,730 | 34,353 | 20,805 | 7,755 | 4,295 | 2,200 | 2,300 | 71,708 |
| Library | - | 1,000 | 1,000 | 8,375 | 39,620 | 4,795 | 12,915 | 6,330 | 73,035 |
| Police | 5,987 | 1,882 | 7,869 | - | - | - | - | - | 7,869 |
| Recreation & Parks | 44,267 | 20,074 | 64,341 | 8,274 | 17,544 | 5,190 | 5,556 | 15,156 | 116,061 |
| Agricultural Preservation | 84,108 | 24,000 | 108,108 | 12,500 | - | - | - | - | 120,608 |
| Community Renewal | 9,300 | 3,000 | 12,300 | 1,500 | 600 | 1,500 | - | - | 15,900 |
| Sewer | 124,408 | 42,371 | 166,779 | 85,728 | 23,155 | 820 | 370 | - | 276,852 |
| Water | 104,138 | 47,199 | 151,337 | 26,678 | 318 | - | - | - | 178,333 |
| Board of Education | 270,563 | 88,366 | 358,929 | 86,334 | 90,720 | 79,734 | 69,856 | 64,853 | 750,426 |
| Community College | 101,184 | 18,020 | 119,204 | 30,742 | 67,290 | 15,025 | 12,466 | 23,443 | 268,170 |
| Total Capital | 1,080,242 | 348,070 | 1,428,312 | 360,446 | 298,537 | 149,459 | 120,848 | 125,912 | 2,483,514 |

Council Approved FY2007 Capital Budget by Source of Funds
(In Thousands of \$)

| Program Title | Program Total | Pay As You Go | Excise Tax | Excise Bonds | Ed Excise Bonds | MD School PSIAC | College Bonds | Storm Drain | G.O. Bonds | Developer Contrib. | Water Qual Bonds | Metro Bonds | IAC | Other | Grants | Transfer Tax | Utility Fund |
|---------------------------|------------------|------------------|---------------|-----------------|--------------------|--------------------|------------------|----------------|---------------|-----------------------|------------------------|----------------|--------------|--------------|---------------|-----------------|-----------------|
| Bridge Improvements | 3,115 | 500 | | 330 | | | | | 1,275 | | | | | 180 | 830 | | |
| Storm Drainage | 2,540 | (175) | | | | | | 170 | 2,775 | | | | | 5 | (235) | | |
| Road Resurfacing | 9,050 | 8,900 | | | | | | | 150 | | | | | | | | |
| Road Construction | 51,400 | 150 | | 47,191 | | | | | 3,605 | 454 | | | | - | - | | |
| Sidewalk/Curb Projects | 2,878 | 340 | | | | | | | 2,453 | 50 | | | | 35 | - | | |
| Intersection Improvements | 1,380 | 595 | | 175 | | | | | 565 | 30 | | | | 15 | | | |
| General County | 20,065 | 4,225 | | | | | | | 11,490 | | | | | 3,500 | 850 | | |
| Fire | 11,730 | - | | | | | | | 4,262 | | | | | 88 | 130 | 7,250 | |
| Library | 1,000 | | | | | | | | 1000 | | | | | | | | |
| Police | 1,882 | 1,082 | | | | | | | 800 | | | | | | | | |
| Recreation & Parks | 20,074 | 2,225 | | | | | | | - | | | | | 48 | 9,808 | 7,993 | |
| Agricultural Preservation | 24,000 | | | | | | | | | | | | | | | 24,000 | |
| Community Renewal | 3,000 | | | | | | | | | | | | | | | 3,000 | |
| Sewer | 42,371 | 3,440 | | | | | | | | 1,600 | (3,708) | 36,698 | 1,980 | | - | | 2,361 |
| Water | 47,199 | | | | | | | | | 1,040 | | 34,270 | 2,285 | | | | 9,604 |
| Board of Education | 88,366 | - | | | 8,000 | 18,152 | | | 54,188 | | | | | - | | 8,026 | |
| Community College | 18,020 | | | | | | 1,913 | | 7,922 | | | | | 1,878 | 6,307 | | |
| Total Capital | 348,070 | 21,282 | - | 47,696 | 8,000 | 18,152 | 1,913 | 170 | 90,485 | 3,174 | (3,708) | 70,968 | 4,265 | 5,749 | 17,690 | 50,269 | 11,965 |

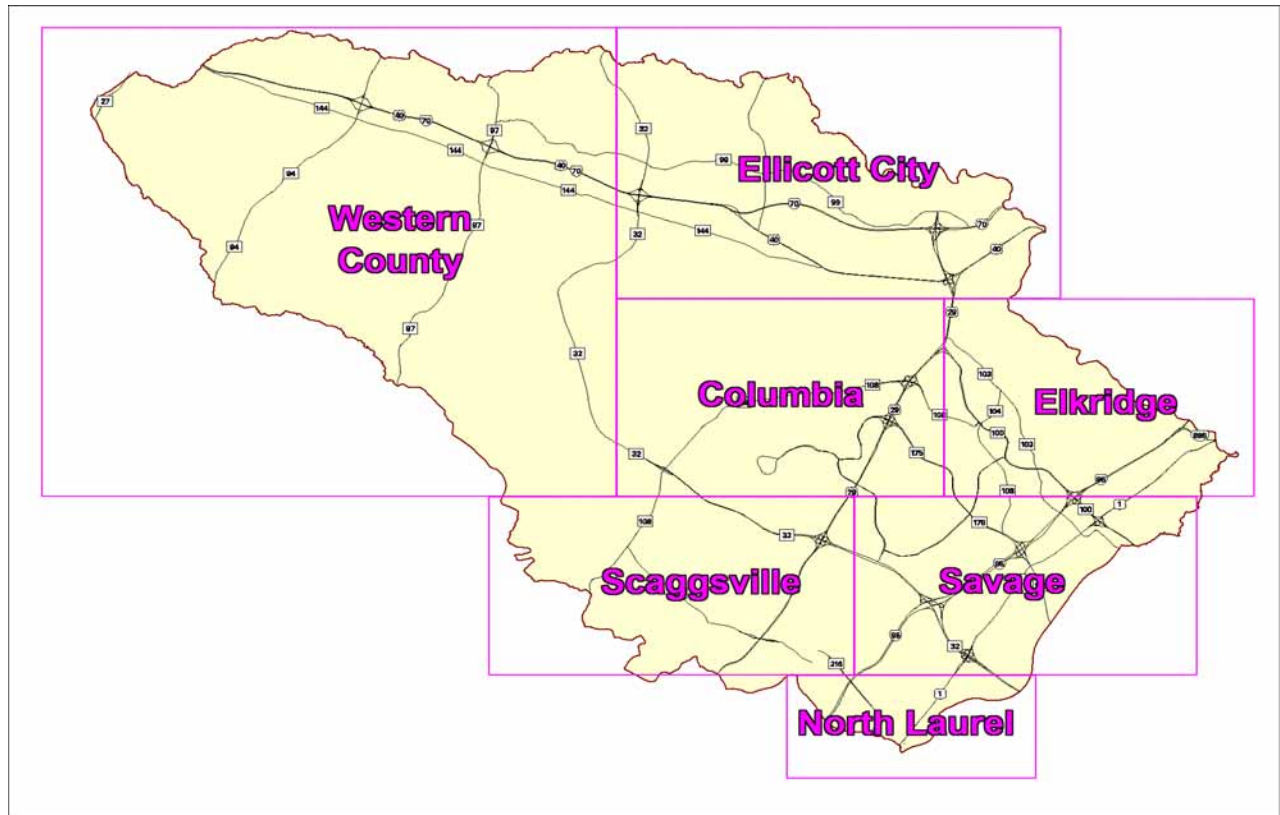
Capital Budget Extended Summary for Fiscal Year 2007

(In thousands of \$)

| Program Title | Approp. Total | Five Year Subtotal | Fiscal 2013 | Fiscal 2014 | Fiscal 2015 | Fiscal 2016 | Total |
|---------------------------|------------------|-----------------------|----------------|----------------|----------------|----------------|------------------|
| Bridge Improvements | 20,850 | 4,865 | - | - | - | - | 25,715 |
| Storm Drainage | 19,193 | 16,280 | - | - | - | - | 35,473 |
| Road Resurfacing | 20,685 | 45,700 | 8,000 | 8,000 | 7,000 | 1,000 | 90,385 |
| Road Construction | 193,620 | 42,355 | 50 | - | - | - | 236,025 |
| Sidewalk/Curb Projects | 9,028 | 13,510 | - | - | - | - | 22,538 |
| Intersection Improvements | 9,500 | 2,335 | - | - | - | - | 11,835 |
| General County | 131,216 | 75,415 | 1,250 | 12,250 | 750 | 750 | 221,631 |
| Fire | 34,353 | 37,355 | 2,300 | - | - | - | 74,008 |
| Library | 1,000 | 72,035 | - | - | - | - | 73,035 |
| Police | 7,869 | - | - | - | - | - | 7,869 |
| Recreation & Parks | 64,341 | 51,720 | - | - | - | - | 116,061 |
| Agricultural Preservation | 108,108 | 12,500 | - | - | - | - | 120,608 |
| Community Renewal | 12,300 | 3,600 | - | - | - | - | 15,900 |
| Sewer | 166,779 | 110,073 | - | - | - | - | 276,852 |
| Water | 151,337 | 26,996 | - | - | - | - | 178,333 |
| Board of Education | 358,929 | 391,497 | 53,525 | 53,775 | 54,025 | 54,275 | 966,026 |
| Community College | 119,203 | 148,966 | 21,586 | 1,640 | - | - | 291,395 |
| Total Capital | 1,428,311 | 1,055,202 | 86,711 | 75,665 | 61,775 | 56,025 | 2,763,689 |

Howard County, MD
CAPITAL PROGRAM SUMMARY

| | PRIOR Appro- priation | FISCAL 2007 Budget | TOTAL Appro- priation | 5yrCapital Improve Program | Extended Program Total | TOTAL PROJECT | |
|-------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|---|---------------------------------------|--------------------------|----------|
| TRANSPORTATION | 202,513,001 | 70,363,000 | 272,876,001 | 125,045,001 | 24,050,000 | 421,971,002 | |
| OTHER PROGRAMS | 93,408,000 | 27,000,000 | 120,408,000 | 16,100,000 | 0 | 136,508,000 | |
| GENERAL COUNTY PROGRAM | 139,760,800 | 34,677,000 | 174,437,800 | 184,805,000 | 17,300,000 | 376,542,800 | |
| RECREATION PARKS | 44,267,515 | 20,074,000 | 64,341,515 | 51,719,527 | 0 | 116,061,042 | |
| WATER and SEWER | 228,545,482 | 89,570,000 | 318,115,482 | 137,068,000 | 0 | 455,183,482 | |
| EDUCATION | 371,746,662 | 106,386,000 | 478,132,662 | 540,463,000 | 238,826,000 | 1,257,421,662 | |
| | <u>1,080,241,460</u> | <u>348,070,000</u> | <u>1,428,311,460</u> | <u>1,055,200,528</u> | <u>280,176,000</u> | <u>2,763,687,988</u> | <u>0</u> |
| <u>REVENUES</u> | | | | | | | |
| BONDS | 316,218,198 | 90,485,000 | 406,703,198 | 679,965,627 | 246,613,000 | 1,333,281,825 | |
| EXCISE TAX BACKED BONDS | 86,172,000 | 47,696,000 | 133,868,000 | 19,825,000 | 0 | 153,693,000 | |
| METRO DISTRICT BOND | 48,325,525 | 70,968,000 | 119,293,525 | 81,045,000 | 0 | 200,338,525 | |
| EDUCATION EXCISE BONDS | 55,804,000 | 8,000,000 | 63,804,000 | 0 | 0 | 63,804,000 | |
| COLLEGE REVENUE BACKED BOND | 11,388,000 | 1,913,000 | 13,301,000 | 15,765,000 | 0 | 29,066,000 | |
| UTILITY CASH | 77,327,216 | 11,965,000 | 89,292,216 | 8,055,000 | 0 | 97,347,216 | |
| IN-AID of CONSTRUCT UTILITIES | 22,327,264 | 4,265,000 | 26,592,264 | 1,000,000 | 0 | 27,592,264 | |
| PAY AS YOU GO | 49,802,000 | 21,282,000 | 71,084,000 | 56,950,001 | 19,650,000 | 147,684,001 | |
| EXCISE TAX | 30,312,000 | 0 | 30,312,000 | 9,425,000 | 0 | 39,737,000 | |
| TRANSFER TAX | 66,781,698 | 50,269,000 | 117,050,698 | 35,887,000 | 2,300,000 | 155,237,698 | |
| STORM DRAINAGE FUND | 4,208,000 | 170,000 | 4,378,000 | 1,055,000 | 0 | 5,433,000 | |
| GRANTS | 90,726,500 | 17,690,000 | 108,416,500 | 106,453,900 | 11,613,000 | 226,483,400 | |
| WATER QUALITY State Bond Loan | 74,172,477 | (3,708,000) | 70,464,477 | 37,738,000 | 0 | 108,202,477 | |
| STATE AID for SCHOOLS | 40,062,082 | 18,152,000 | 58,214,082 | 0 | 0 | 58,214,082 | |
| DEVELOPER CONTRIBUTION | 10,597,000 | 3,174,000 | 13,771,000 | 915,000 | 0 | 14,686,000 | |
| OTHER SOURCES | 96,017,500 | 5,749,000 | 101,766,500 | 1,121,000 | 0 | 102,887,500 | |
| | <u>1,080,241,460</u> | <u>348,070,000</u> | <u>1,428,311,460</u> | <u>1,055,200,528</u> | <u>280,176,000</u> | <u>2,763,687,988</u> | <u>0</u> |
| | <u>1,080,241,460</u> | <u>348,070,000</u> | <u>1,428,311,460</u> | <u>1,055,200,528</u> | <u>280,176,000</u> | <u>2,763,687,988</u> | <u>0</u> |



Regional Capital Projects Map

To provide useful summary information on the Capital Budget, the FY07Capital Budget is being presented on a county map. For purposes of display the County is divided into seven (7) geographic areas. A list of the capital projects for which funding is proposed by area follows. This list of projects provides the # and name. Details for each project listed may be found in the FY07Capital Budget Detail book, located in every branch of the Howard County Library and on the county website at www.co.ho.md.us . The maps used in this presentation are courtesy of the Department of Technology and Communication Services, Geographical Information System (GIS).

Howard County
M A R Y L A N D

**Fiscal Year 2007
Capital Projects**

No Scale

Howard County

Fiscal Year 2007 Budget

Columbia Area FY 2007 Capital Projects Map

| <u>Project #</u> | <u>Name</u> |
|------------------|--|
| C0306 | FY2006 GRASSROOTS RENOVATIONS |
| D1147 | FY2006 FARMINGTON COURT DRAINAGE |
| D1157 | FY2006 ST JOHNS LANE VICINITY DRAINAGE STUDY |
| E1006 | FY2007 CENTENNIAL LANE ELEM ADDITION/CAFETORIUM |
| E1007 | FY 2007 RUNNING BROOK ELEM ADDITION |
| J4204 | FY2005 US 29 IMPROVEMENTS |
| M0512 | FY1996 PHYSICAL ED FACILITY RENOVATIONS |
| M0522 | FY1995 SYSTEMIC RENOVATIONS |
| M0526 | FY1996 CAMPUS PARKING |
| M0529 | FY2003 INSTRUCTIONAL BUILDING #2 |
| M0530 | FY2004 STUDENT SERVICES BUILDING |
| M0533 | FY2006 STUDENT SERVICES BLDG RENOVATIONS |
| M0534 | FY2005 RENOVATIONS TO BLDG A/SMITH THEATRE |
| N3102 | FY2000 BLANDAIR REGIONAL PARK |
| N3953 | FY2000 CENTENNIAL LAKE RESTORATION |
| N3965 | FY2007 MIDDLE PATUXENT IMPROVEMENTS |
| N3966 | FY2007 CEDAR LANE SCHOOL COMMUNITY CENTER |
| N3968 | FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS |
| S6190 | FY2005 MD108 PUMP STA/FORCE MAIN IMPROVEMENT |
| S6232 | FY2001 SEWER CORROSION CORRECTION PROGRAM |
| S6239 | FY2004 TROTTER RD WATER & SEWER EXTENSION |
| W8199 | FY2000 US29 WATER MAIN |
| W8200 | FY2007 US29 WATER PUMP STATION IMPROVEMENTS |
| W8234 | FY2001 COLUMBIA RD/ST JOHNS MAIN REPLACEMNT |
| W8265 | FY2005 US 29/BROKEN LAND PARKWAY 30" WATER REHAB |

Savage Area FY 2007 Capital Projects Map

| | |
|-------|---|
| C0285 | FY2002 US1 CORRIDOR REVITALIZATION |
| D1140 | FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM |
| D1151 | FY2005 SUMMER PARK COURT DRAINAGE |
| D1155 | FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE |
| F5971 | FY2007 NEW SAVAGE FIRE STATION |
| J4143 | FY1995 WINTERS LANE |
| J4148 | FY2000 DORSEY RUN ROAD EXTENSION |
| J4181 | FY2003 GUILFORD RD (US1 to DORSEY RUN RD) |
| J4182 | FY2002 DORSEY RUN ROAD IMPROVEMENTS |
| J4201 | FY2006 MARY LANE IMPROVEMENTS |
| J4206 | FY2007 MONTEVIDEO ROAD IMPROVEMENTS |
| J4214 | FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS |
| K5040 | FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE |
| K5045 | FY2007 SNOWDEN RIVER PARKWAY SIDEWALKS |

Fiscal Year 2007 Budget

| | |
|-------|--|
| K5055 | FY2007 PORT CAPITAL SIDEWALKS |
| K5057 | FY2007 ROBERT FULTON SIDEWALKS |
| K5060 | FY2007 BROKEN LAND PARKWAY SIDEWALKS |
| N3957 | FY2005 TROY PARK & HISTORIC REHABILITATION |
| S6175 | FY 2001 LITTLE PATUXENT PARALLEL SEWER |
| S6243 | FY2003 JONES ROAD SEWER EXTENSION |
| S6250 | FY2004 PATAPSCO SERVICE AREA ASSESSMENT |
| S6255 | FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY |
| S6256 | FY2007 PATUXENT RANGE ROAD SEWER EXTENSION |
| W8249 | FY2003 MEADOWRIDGE RD MAIN REHABILITATION |
| W8255 | FY2003 HARWOOD PARK WATER REHABILITATION |
| W8256 | FY2003 LENNOX PARK WATER REHABILITATION |
| W8259 | FY2003 BRENTWOOD MANOR WATER MAIN LOOP |
| W8275 | FY2007 DORSEY RUN RD PHASE C WATER MAIN |

Elkridge Area FY 2007 Capital Projects Map

| <u>Project #</u> | <u>Name</u> |
|------------------|---|
| B3831 | FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) |
| B3834 | FY1995 BONNIE BRANCH ROAD BRIDGE (H0-2) |
| B3856 | FY2001 OLD MONTGOMERY ROAD BRIDGE (HO-9) |
| D1131 | FY2001 WORTHINGTON DRAINAGE IMPROVEMENTS |
| E0992 | NORTHEAST ELEMENTARY SCHOOL |
| F5967 | FY2005 ELLICOTT CITY/COLUMBIA FIRE STATION |
| J4158 | FY1998 WORTHINGTON AREA VEHICULAR ACCESS |
| J4209 | FY2006 BONNIE BRANCH ROAD SLPE STABILIZATION |
| J4213 | FY2007 COLLEGE AVENUE SLOPE STABILIZATION |
| K5034 | SIDEWALK ON HUNT CLUB RD |
| K5048 | FY2007 COLUMBIA-100 PARKWAY AREA SIDEWALK |
| N3105 | FY1995 MEADOWBROOK PARK |
| N3107 | FY2000 ROCKBURN BRANCH PARK |
| N3959 | FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK |
| N3961 | FY2007 BELMONT RENOVATIONS |
| S6240 | FY2002 DEEP RUN INTERCEPTOR SIPHON REHAB |
| S6254 | FY2005 COLLEGE AVENUE SEWER STUDY |
| S6260 | FY2007 ROCKBURN HILL ROAD SEWER |
| W8238 | FY2001 US1 MAIN-MEADOWRIDGE to MONTGOMERY RD. |
| W8241 | FY2002 AUGUSTINE AVE/ELKRIDGE HEIGHTS REHAB |
| W8243 | FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT |
| W8252 | FY2003 BEECHWOOD ROAD WATER MAIN LOOP |
| W8257 | FY2004 ELKRIDGE WATER MAIN REHAB / REPLACE |
| W8272 | FY2006 BELLANCA DRIVE WATER MAIN REHABILITATION |
| W8274 | FY 2007 SCADA SYSTEM UPGRADE |

Fiscal Year 2007 Budget

North Laurel Area FY 2007 Capital Projects Map

| <u>Project #</u> | <u>Name</u> |
|------------------|--|
| B3855 | FY2000 GUILFORD ROAD / CSX BRIDGE (HO-194) |
| C0304 | FY2006 NORTH LAUREL PARK COMMUNITY CENTER |
| D1150 | FY2005 HIGH RIDGE DRAINAGE |
| D1156 | FY2006 MADISON AVE CULVERT REPLACEMENT |
| J4138 | FY2004 FAIRVIEW AVE TURNAROUND |
| J4183 | FY2005 NORFOLK AVE IMPROVEMENTS |
| J4202 | FY2004 STEPHENS ROAD IMPROVEMENTS |
| J4216 | FY2007 NORTH LAUREL CONNECTION ROAD |
| N3104 | FY2004 HIGHRIDGE COMMUNITY PARK |
| N3940 | FY2000 NORTH LAUREL PARK |
| S6245 | FY2003 NITROGEN LOADING REDUCTION |
| W8270 | FY2005 400 ZONE WATER IMPROVEMENTS |

Ellicott City Area FY 2007 Capital Projects Map

| | |
|-------|---|
| B3835 | FY2006 HENRYTON ROAD BRIDGE (H0-105) |
| C0182 | FY1985 PUBLIC SAFETY EDUCATION CENTER |
| C0264 | FY1998 SYSTEMIC FACILITY IMPROVEMENTS |
| C0299 | FY2005 WASTE MANAGEMENT IMPROVEMENTS |
| D1103 | FY1994 VALLEY ROAD STORM DRAINS |
| E0973 | FY2003 WAVERLY ELEMENTARY ADDITION |
| E1005 | FY2007 MT HEBRON HIGH SCHOOL RENOVATION |
| F5965 | FY2006 FIRE STATION 3 RENOVATIONS |
| J4205 | FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS |
| J4215 | FY2007 MARRIOTTSVILLE ROAD FROM US40 TO MD144 |
| K5044 | SIDEWALK FROM MT HEBRON HIGH TO US40 |
| L0012 | FY2007 MILLER LIBRARY/HISTORICAL CENTER |
| N3964 | FY2007 ALPHA RIDGE PARK ADDITIONS |
| P4925 | FY 2007 RENOVATION OF THE 911 CENTER |
| S6253 | FY2006 CARLEE RUN COURT SEWER EXTENSION |
| S6257 | FY2006 MD ROUTE 99 SEWER EXTENSION |
| S6261 | FY 2007 PUBLIC SAFETY TRAINING CENTER SEWER EXTEN |
| W8195 | FY1994 ALBETH HEIGHTS WATER and SEWER |
| W8227 | FY2003 MARRIOTTSVILLE ROAD WATER MAIN |
| W8263 | FY2004 MARRIOTTSVILLE RD ELEVATED TANK |
| W8264 | FY2004 FREDERICK RD PUMP STATION UPGRADE |

Fiscal Year 2007 Budget

Scaggsville Area FY 2007 Capital Projects Map

Project #

Name

| | |
|-------|---|
| B3838 | FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) |
| C0306 | FY2006 GRASSROOTS RENOVATIONS |
| F5970 | FY2007 SCAGGSVILLE FIRE STATION #11 ENLARGEMENT |
| J4142 | FY1998 HALL SHOP ROAD IMPROVEMENTS |
| J4171 | FY1998 STATE/COUNTY RD INTERSECTION/SEGMENTS |
| J4188 | FY2006 HARDING RD ROADWAY IMPROVEMENT |
| J4217 | FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS |
| N3960 | FY2006 ROBINSON PROPERTY NATURE CENTER |
| P4922 | FY2006 SPECIALTY VEHICLE STORAGE BLDG |
| S6251 | FY2005 HOLIDAY HILLS/RIVERSIDE EST WATER-SEWER |
| W8280 | FY2007 FULTON ELEVATED TANK and PUMPING STATION |

Western County Area FY 2007 Capital Projects Map

| | |
|-------|---|
| B3839 | FY1997 SHADY LANE BRIDGE (H0-32) |
| B3840 | FY1996 DAISY ROAD BRIDGE (H0-41) |
| B3849 | FY1996 DAISY ROAD BRIDGE (H0-38) |
| E0954 | FY1998 GLENELG HIGH SCHOOL ADDITION |
| E0972 | FY2003 BUSHY PARK ELEMENTARY REPLACEMENT/RENOV |
| J4169 | FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECTION |
| J4184 | FY2004 TRIADELPHIA MILL/HIGHLAND INTERSECT |
| J4198 | FY2006 WOODBINE/WELLER RD IMPROVEMENTS |
| J4208 | FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION |
| N3932 | FY2000 WESTERN REGIONAL PARK |
| N3967 | FY2007 SOUTH BRANCH PARK |
| S6259 | FY2006 LISBON COMMUNITY SEWERAGE |

About Howard County

History

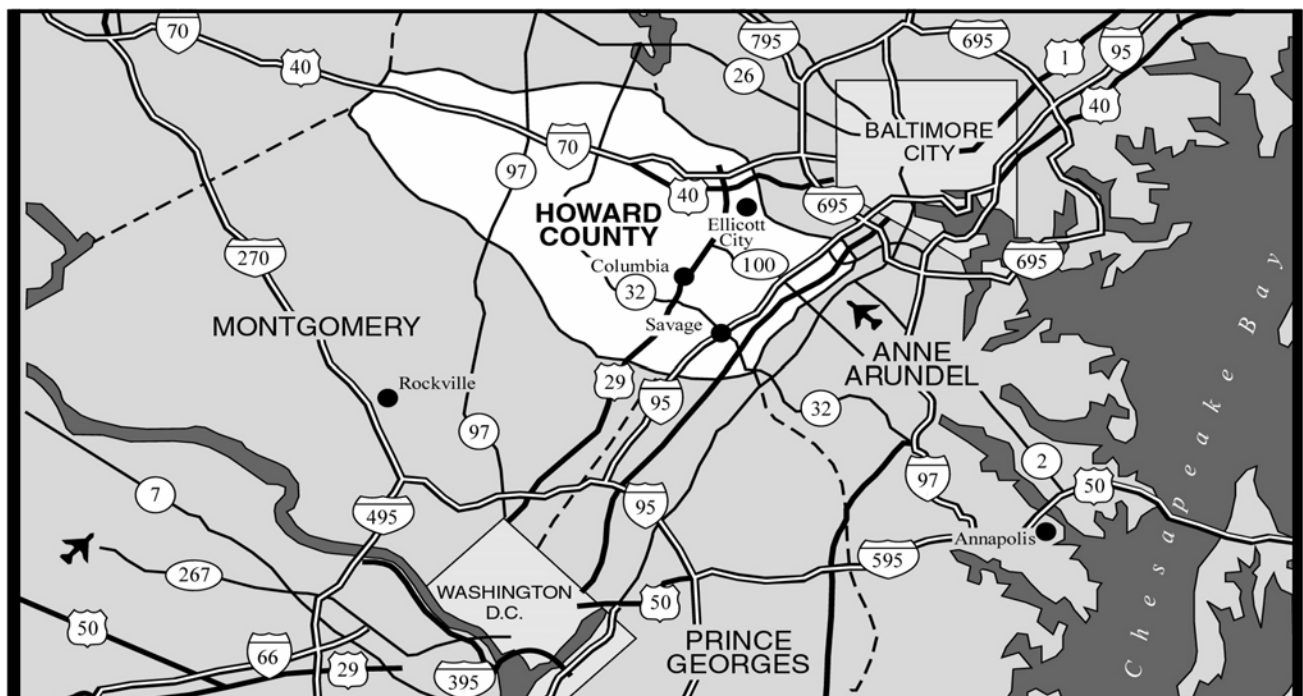
The County was formed in 1851, and bears the name of Colonel John Eager Howard, the fifth Governor of Maryland. Mills and ports along the Patapsco River, and the construction of the B & O Railroad through Ellicott City, played a significant part in the county's early development. The county was predominately agricultural in character until 1966, when construction began on the new town of Columbia. The county's population has grown approximately 500 percent since then, and is one of the wealthiest in the nation. Under a home rule charter since 1968, the county is governed by an elected County executive and five-member council.

Today

Howard County, Maryland is 251 square miles in area, and is home to approximately 275,983 residents. It is a unique mixture of urban, rural and suburban communities. The planned city of Columbia is a central part of the county landscape. The county is located directly between Baltimore, Maryland and Washington D.C. and its closest point is less than four miles from the former and 13 miles from the latter. Its location places the cultural attractions of both cities within an hours drive or less. These cities, together with Columbia, offer a

wide variety of theaters, museums, entertainment, and historical and natural places of interest. Visitors and residents alike are attracted by the Merriweather Post Pavilion, a dinner theater, the Rockland Arts Center, cinema, and a number of seasonal festivals. In Ellicott City, a major point of interest is the B & O Railroad Museum, the first terminus of the Baltimore and Ohio Railroad outside Baltimore City.

Howard County is situated in the heart of the dynamic corridor between Washington, D.C. and Baltimore, which combined comprises the fourth largest market in the United States. Howard County's ideal geographic location has resulted in the substantial growth of a wide variety of industries. A diverse business base thrives in the county, taking advantage of a friendly business climate, a highly educated workforce and superb quality of life. Howard County's corporate citizens range from high technology, telecommunications and biotechnology companies to multinational corporations, research and development firms, and wholesale distributors. The county's 8,000 businesses employ 135,000 workers and major private sector employers include The Johns Hopkins University Applied Physics Laboratory, Verizon Wireless, Magellan Health Services, the Arbitron Company, W.R. Grace and SYSCO Food Services.



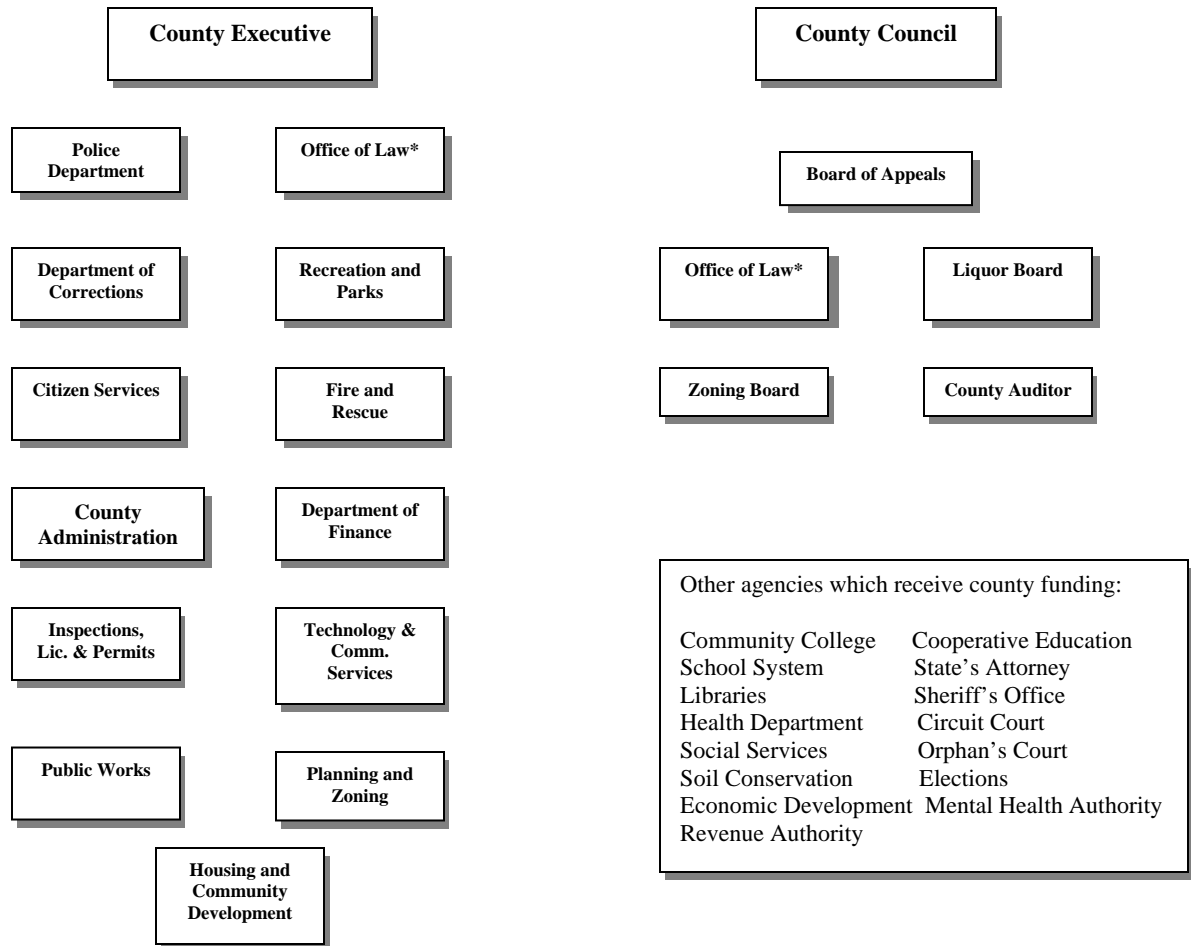
About the Government

There are no incorporated cities or towns in Howard County; all local government services are provided by the county government. The county is governed by an executive and a five member County council, all serving four year terms. The executive is elected at-large while the council is elected by legislative district.

Most day-to-day government operations such as police, public works and recreation are

under the direction of the County Executive. Other local agencies, such as the library system and health department, are largely funded by the county, but operate with varying degrees of independence. An elected board of education oversees the county public school system serving 48,000 students.

The organizational chart below shows major county agencies.



Organizational Chart

Advisory boards and commissions not shown

*The Office of Law represents both the County Executive and the County Council.

Fiscal 2007 Budget

Local Elected Officials

County Executive

James N. Robey

County Council

Christopher J. Merdon, Chairman

Guy Guzzone, Vice Chairman

Charles Feaga

Ken Ulman

Calvin Ball

Department/Agency Officials

Education

Mary Ellen Duncan, Ph.D., President, Howard
Community College

Board of Education (*Elected Officials*)

Joshua M. Kaufman, Chairman

Diane Mikulis, Vice Chairman

Patricia S. Gordon

Mary Kay Sigaty

Courtney Watson

Sydney Cousin, Superintendent,

Howard County Public School System

Public Safety

William McMahon, Acting Chief, Dept. of Police

Melanie C. Pereira, Director, Dept. of Corrections

Joseph Herr, Chief, Dept. of Fire and Rescue
Services

Public Facilities

James M. Irvin, Director, Dept. of Public Works

Robert Frances, Acting Director, Dept. of
Inspections, Licenses & Permits

Marsha S. McLaughlin, Director, Dept. of
Planning and Zoning

Sharon Mariaca, District Manager, Soil
Conservation

Community Services

Susan Rosenbaum, Director, Dept. of
Citizen Services

Hope Jackson, Director,
Cooperative Extension Service

Dr. Penny Borenstein, Health Officer,
Health Department

Charlene Gallion, Director
Dept. of Social Services

Valerie Gross, Director, Howard County Library

Gary Arthur, Director, Dept. of Recreation &
Parks

Donna Wells, Director, Mental Health Authority

General Government

Raquel Sanudo, Chief Administrative Officer,

Department of County Administration

Barbara Cook, Solicitor, Office of Law

Sharon F. Greisz, Director, Dept. of Finance

Nina Benz, Director, Technology and
Communication Services

Richard W. Story, Executive Director,
Economic Development Authority

Leonard Vaughan, Director, Dept. of
Housing and Community Development

Legislative and Judicial

Sheila M. Tolliver, Administrator,
County Council

Ronald Weinstein, Auditor, County Council

Diane O. Leasure, Chief Administrative Judge,
Circuit Court

Guy Harriman, President, Board of Elections

Elected Officials

Tim McCrone, State's Attorney

Charles Cave, Sheriff

Charles M. Coles, Chief Judge, Orphans'
Court

Margaret Rappaport, Clerk of the Court

Economic Outlook

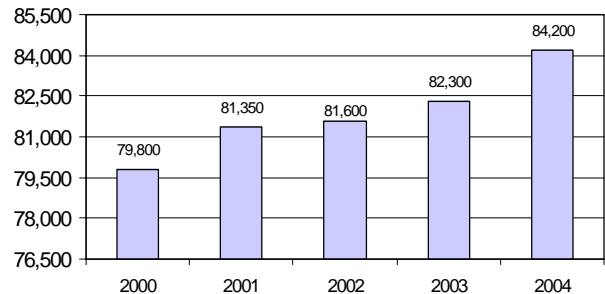
There was great speculation at the beginning of fiscal 2006 concerning the continuation of the economic prosperity enjoyed during the past 18 months. The local economy was showing strong growth and the general consensus was any change would probably be downward. This attitude prevailed well past the first quarter of the fiscal year and terms like "cautious optimism" became the norm. Contrary to this attitude the actual numbers reported for unemployment, average weekly wages, and revenue growth remained solid and showed little, if any, signs of weakening. The mood of many business leaders began to change slightly and the idea that some slowing was acceptable and would tend to ease the pressure on the robust real estate market emerged. A leveling off of activity would be positive and allow some breathing room. Thus Howard County entered calendar year 2006 poised to move forward at a less frenzied, but still strong pace.

As the new calendar year began some leveling did begin to take place, but not across all sectors of the local economy. Higher priced homes stayed on the market for longer periods of time, but multiple offers were still common on well priced properties in the under \$600,000 range. Strong demand is expected to keep a general slowdown in the housing market to a minimum. Other sectors reported volumes and profit levels up and cash balances healthy. County revenues for property taxes, income tax, planning & zoning fees and hotel/motel tax continued to perform well.

Economic performance in FY07 is expected to show continued growth. Overall general fund revenues are projected to increase by nearly 6% above the FY06 estimated revenue even when accounting for a proposed 3 cent reduction in the property tax rate. Income tax revenues are anticipated to increase by 6.75% over estimated FY06 levels. The assessable base is expected to continue to grow by double digits, but will be limited to closer to a 6% increase due to the homeowners tax credit (5% cap). Growth from all other revenues sources will be about 3%. As always the challenge is to balance the growth in the demand for services from the citizens with the growth in the revenue stream. This must be accomplished amid rising energy and health insurance costs, increasing school enrollments, a growing population and while maintaining a high quality of life. Howard County will continue to rise to the challenge in fiscal 2007.

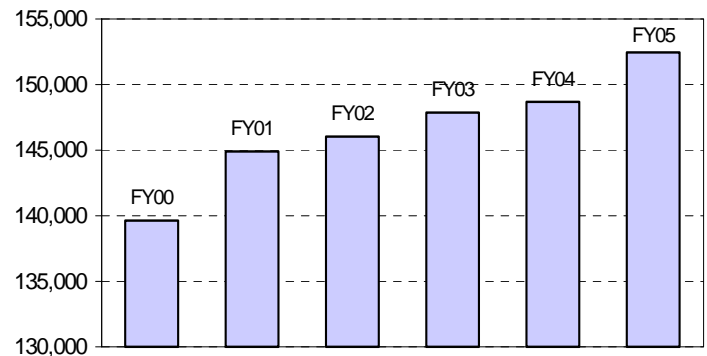
Estimated Median Household Income

Howard County 2000-2004
Maryland Dept. of Planning, May 2005



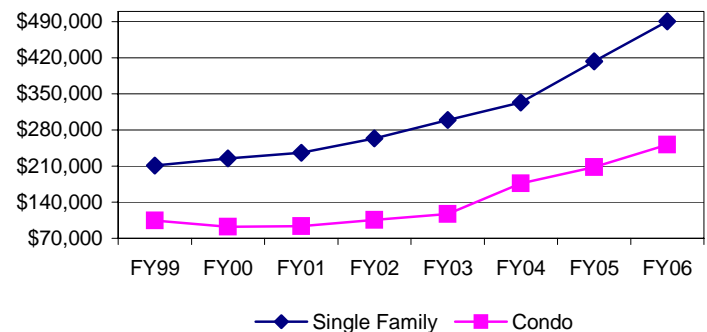
Howard County Resident Employment

Average Employment FY00-FY05



Average Selling Price of Homes

Howard County FY99 Thru FY06
FY06 thru November 2005



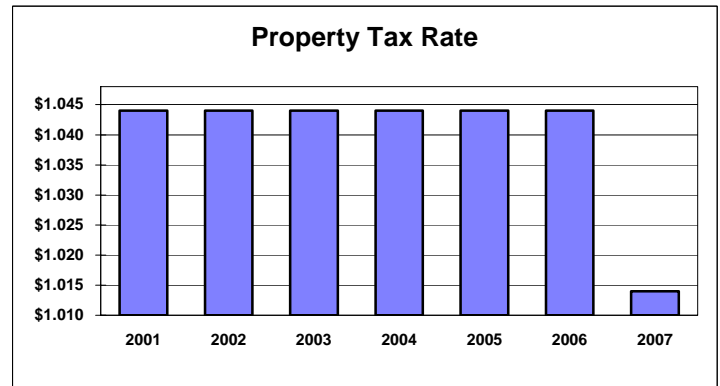
Financial Indicators

Property Tax Rate*

Fiscal Year Rate

| | |
|-------|---------|
| 2001 | \$1.044 |
| 2002 | \$1.044 |
| 2003 | \$1.044 |
| 2004 | \$1.044 |
| 2005 | \$1.044 |
| 2006 | \$1.044 |
| 2007* | \$1.014 |

*Approved rate (3¢ reduction)

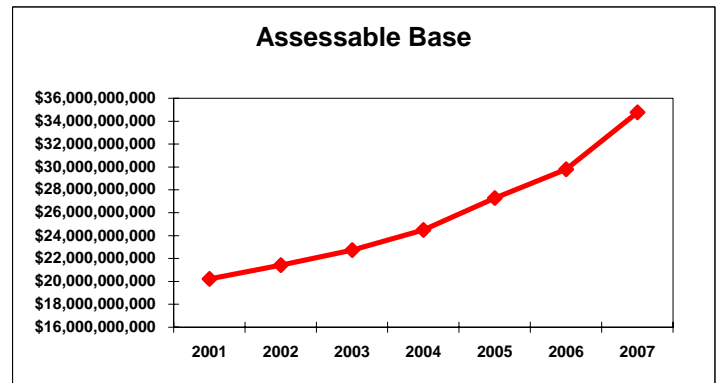


Assessable Base

Fiscal Year

| | |
|--------|------------------|
| 2001 | \$20,210,472,678 |
| 2002 | \$21,429,258,120 |
| 2003 | \$22,734,223,288 |
| 2004 | \$24,494,464,388 |
| 2005 | \$27,275,980,110 |
| 2006** | \$29,802,454,000 |
| 2007** | \$34,762,380,289 |

**Estimated

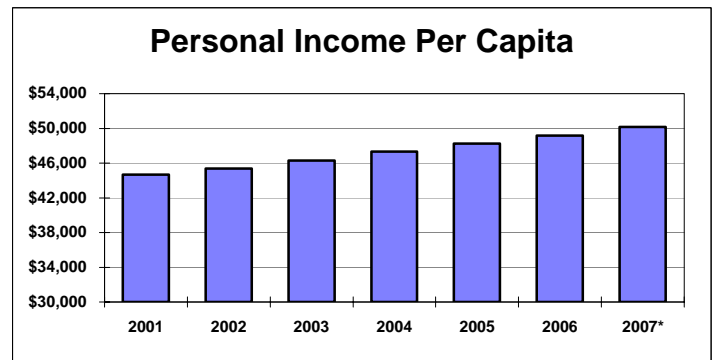


Personal Income Per Capita

Fiscal Year

| | |
|--------|----------|
| 2001 | \$44,682 |
| 2002 | \$45,384 |
| 2003 | \$46,281 |
| 2004** | \$47,320 |
| 2005** | \$48,248 |
| 2006** | \$49,176 |
| 2007** | \$50,150 |

**Estimated

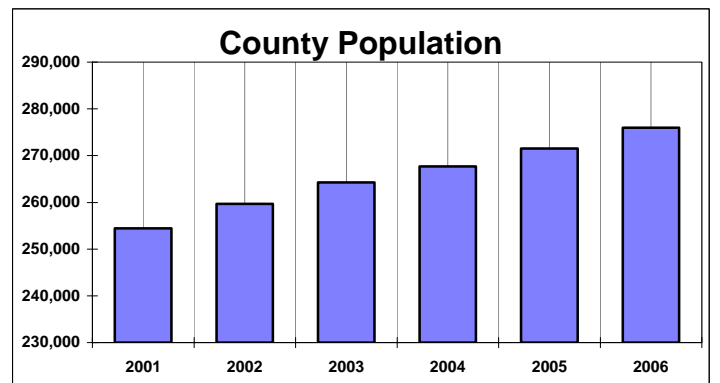


County Population

Fiscal Year

| | |
|--------|---------|
| 2001 | 254,417 |
| 2002 | 259,693 |
| 2003 | 264,250 |
| 2004 | 267,724 |
| 2005** | 271,546 |
| 2006** | 275,983 |

**Estimated



About the Budget Process

Adopting the county budget involves making choices about what local services should be funded and at what level. The Howard County Charter and the Maryland Constitution require a balanced budget, meaning revenues generated must cover the appropriated expenses.

The First Step: The Spending Affordability Advisory Committee

Each fall, as a first step in the budget process, the county executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of county residents and county officials who have expertise in financial matters, is charged with examining economic and fiscal data, multi-year revenue and expenditure projections and county infrastructure and service needs. The committee reports on its findings, which shall be used as guidelines in setting debt

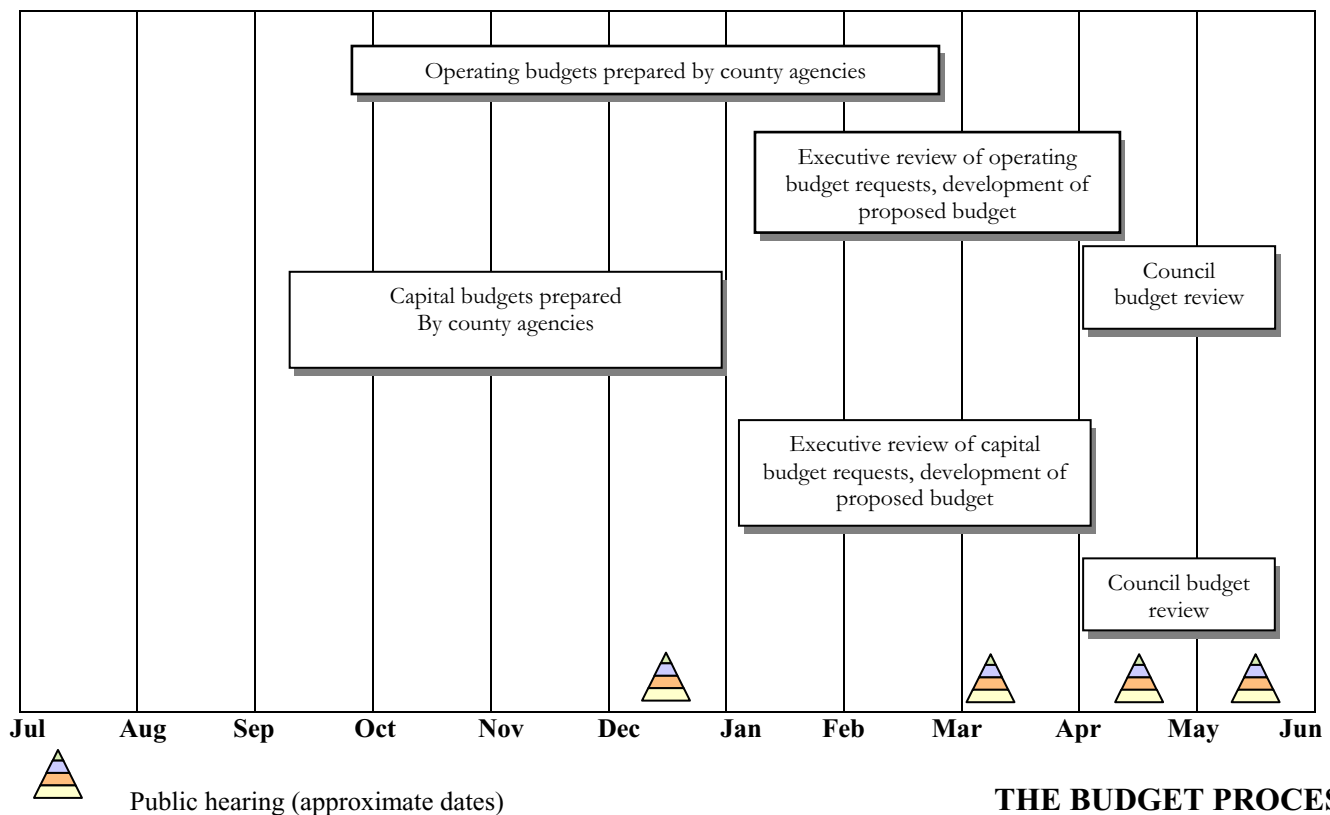
affordability levels for the upcoming budget.

The Second Step: Executive Development and Review

The public process begins in the fall when the county executive invites county residents to express their budget priorities. County agencies develop budget requests and submit them to the executive by February. The county executive holds a second meeting in the spring to update the public on the budget in process. In April, the county executive presents the proposed budget to the county council.

The Third Step: County Council Review and Final Approval

The council conducts a series of public hearings and work sessions in April and May to review the executive's proposed budget. Citizens are given the opportunity to comment on the budget before the council takes action.



THE BUDGET PROCESS

The county council can reduce the executive's budget, but not increase it, except in the case of the Department of Education's budget. Per state law, the council may restore funds back to the level requested by the school board.

The capital budget follows a similar process of hearings. In addition, this budget is reviewed by the Planning Board. The sites of all new or substantially changed projects are posted, the projects advertised, and the board holds a public hearing in February.

After its review, the county council finalizes the entire budget. The council also sets tax rates needed to generate enough revenue to balance the budget.

During the Year: Amending the Approved Budget

Once the budget is approved, it can only be amended by the county council upon the request of the county executive.

The operating budget may be amended through the use of Supplemental Budget Appropriation Ordinances (SAOs). The county executive may request, at any time during the fiscal year, that a SAO be approved by transferring funds from the county's general contingency reserve to an operating budget account. The county may not increase the bottom line of the budget through this process except in emergencies. During the last quarter of the fiscal year only, the county executive may request the county council to transfer funds from one county agency to another.

The capital budget of the county may be amended through the use of Transfer Appropriation Ordinances (TAOs). The county executive may request, at any time during the fiscal year that a TAO be approved by transferring funds from one capital project to another. At no time may the bottom line of the capital budget be increased.

Fiscal 2007 Budget

Fiscal 2007 Operating Budget Calendar

| Dates | Items |
|---------------------------------|---|
| December 7, 2005 | Citizens Budget Meeting |
| December 20, 2005 | Budget Kick-off |
| January 31, 2006 | Budget requests due from all departments |
| February 20 - March 10, 2006 | Office of Budget review of departmental requests with departments and CAO |
| March 9, 2006 | County Executive's Citizens' Budget Meeting |
| March 13-31, 2006 | County Executive reviews departmental requests with department heads |
| April 1 - April 14, 2006 | County Executive to make final decisions on the operating budget |
| April 17, 2006 | Operating Budget presented to the county council |
| April – May 2006 | County Council hearings and work sessions on capital and operating budgets |
| May 24, 2006 | Tentative date for county council approval of capital and operating budgets and setting the tax rate |
| June 1, 2006 | Deadline for council budget approval (no later than 1 st day of the last month of the fiscal year) |

Fiscal 2007 Capital Budget Calendar

| Dates | Items |
|----------------------|--|
| October 13, 2005 | County agencies submit detailed descriptive forms for new capital projects to the Director of Public Works |
| November 2, 2005 | Agencies submit changes to existing projects to the Director of Public Works |
| December 7, 2005 | Executive holds initial Citizen's Budget Meeting |
| December 12-31, 2005 | Department of Public Works reviews/compiles/reproduces draft capital budget |
| February 1, 2006 | Executive transmits departmental budget requests to planning board |
| February 16, 2006 | Planning board hearing on capital budget requests |
| March 1, 2006 | Planning board recommendations to executive |
| March 9, 2006 | Executive holds Citizens' Budget Meeting to review operating and capital budget requests |
| March 1-21, 2006 | Executive reviews and makes final decisions on capital budget |
| March 31, 2006 | Deadline (90 days prior to end of fiscal year) for executive to submit proposed capital budget to county council |
| April – May 2006 | Council hearings and work sessions on capital and operating budgets |
| May 24, 2006 | Tentative date for county council approval of capital and operating budgets and setting the tax rate |
| June 1, 2006 | Deadline for council budget approval (no later than 1 st day of the last month of the fiscal year) |

How the budget book is organized

The summary section in the front of the book provides an overview of the entire operating budget. It includes a message from the County Executive, answers to frequently asked budget questions and highlights of County agency budget, and other summary information. Following the summary, the budget book is divided into the sections listed below. A table of contents for each section is included after the section dividers.

EDUCATION

- Public School System
- Community College

PUBLIC SAFETY

- Police Department
- Corrections
- Fire & Rescue Services

PUBLIC FACILITIES

- Planning and Zoning
- Public Works
- Inspections, Licenses & Permits
- Soil Conservation District

COMMUNITY SERVICES

- Recreation & Parks
- Citizen Services
- Transportation Services
- Libraries
- Health Department
- Mental Health Authority
- Social Services
- Maryland Cooperative Extension
- Community Service Partnerships

LEGISLATIVE & JUDICIAL

- County Council
- County Auditor
- Liquor Board
- Zoning Board
- Circuit Court
- Orphans' Court
- State's Attorney
- Sheriff's Office
- Board of Elections

GENERAL GOVERNMENT

- County Executive
- County Administration
- Finance
- Office of Law
- Economic Development Authority
- Technology and Communication Services
- Housing and Community Development
- Revenue Authority
- Employee Tuition Reimbursement

CAPITAL, DEBT SERVICE & RESERVES

- Debt Service
- Pay-As-You-Go-Funds
- Rainy Day Fund Contribution
- Contingency Reserve
- Grants Fund Contingency

RESTRICTED FUNDS/STATEMENTS

- Capital Funds
- Special Revenue Funds
- Enterprise Funds
- Internal Service Funds
- Statements

REVENUE

- Taxes - Local Property
- Taxes - Local Other
- Taxes - State Shared
- Licenses & Permits
- Revenues from Other Agencies
- Charges for Services
- Fines and Forfeitures
- Revenues from Use of Money & Property
- Interfund Revenue Reimbursements
- Other Revenue

GLOSSARY

- Glossary of Budgetary Terms

About Governmental Budgeting

Simply stated, a budget lists what the government plans to spend over the next year, and where the money to pay for these expenses will come from. The form of the budget is influenced by the rules of government accounting, legal requirements and other factors.

At the heart of government finances is the concept of fund accounting. Governments create funds to account for related expenses and revenues. For example, the Water and Sewer Operating Fund contains the budget to run the county's water supply and wastewater treatment system and the revenues collected (primarily user charges) to pay for the system.

The Howard County budget is actually two separate budgets: the operating budget contains most of the daily operations of county government; the capital budget covers construction of major government facilities. *A summary of the Capital Budget begins on page 23 of this summary.*

The Operating Budget

As the name implies, this budget accounts for the day-to-day operation of county government. The operating budget contains a number of separate funds:

General Fund

The general fund is probably the most visible part of the county budget. It includes the funds to pay for police protection, run the school system, plow the streets, operate the county jail, provide grants to community social service agencies and a host of other activities. The revenue to support the general fund comes primarily from local property and income taxes.

Restricted Funds

All funds other than the general fund are collectively referred to as "restricted funds" in the operating budget book. The restricted funds include:

Enterprise Funds: some government operations are fully supported by the revenues they generate. The recreational special facilities fund (golf course) and utilities fund are examples of enterprise funds in the county budget.

Special Revenue Funds: a number of county revenues can only be spent for specific purposes. For example, the county's one percent transfer tax is dedicated to serve specific activities including agricultural land preservation, park acquisition and development, community renewal, school site acquisition and construction, and fire protection. These monies are budgeted and spent through special revenue funds in this section.

Internal Service Funds: Some Government departments operate purely to support other local agencies. For example, the risk management fund provides insurance coverage for county government agencies and charges them for the cost. Other internal service funds include data processing, radio and print shop operations.

Capital Funds: Although the capital budget covers all county capital construction projects, the cost of the projects and a listing of all revenues is included in the operating budget book under the restricted funds section. There is a capital project fund for most major capital project categories; related projects are often combined within these funds.

Basis of Accounting and Budgeting

Howard County conforms to generally accepted accounting principles (GAAP) as applicable to government units and has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association. Governmental and agency funds are maintained and reported on the modified accrual basis of accounting. Revenues, including property, local and state shared taxes, investment income and revenues from other governments, are recorded when they become both measurable and available. Available means collectible within the current period or soon thereafter to be used to pay liabilities. All other revenues are generally not susceptible to accrual because they are not measurable in advance of collection.

Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable,

except for principal and interest on long-term debt, which are recorded when paid.

The Proprietary, Pension Trust and Community College funds are reported on the accrual basis of accounting, except that no depreciation has been provided on Community College campus and equipment. Under this method of accounting, revenues are recognized when earned, and expenses are recorded when liabilities are incurred. In the Enterprise Funds, an estimated amount of user charge is recorded for services rendered but not yet billed at year-end.

Fiscal 2007 Budget

Performance Measures

Howard County is committed to providing the best service possible to the public in the most efficient manner. The budget provides the community at large with information on where tax dollars are spent and where the revenues to support spending originate. Little commentary is provided with regard to what is accomplished with the money allocated. This page is intended to provide an alternative view of what has been achieved with the resources allocated. Data presented on this page may vary in the time periods depicted therefore; each item includes the time periods represented. Terms are defined in the Glossary.

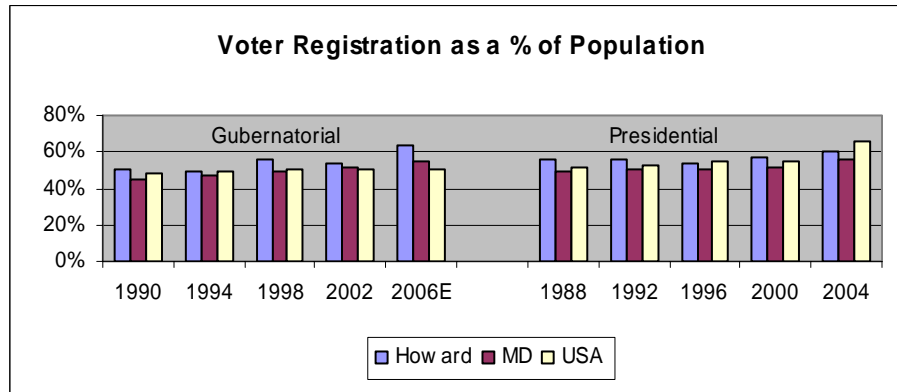
Summary of Police Efforts and Accomplishments, Calendar Years 2000 thru 2005

| | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|----------------|
| Calls for Service Handled | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
| Calls for Service | 114,828 | 119,044 | 129,180 | 128,809 | 121,165 | 118,307 |
| | 5.26% | 3.67% | 8.51% | -0.29% | -5.93% | -2.36% |
| Authorized Sworn Strength | 328 | 345 | 359 | 359 | 370 | 380 |
| | 0.00% | 5.18% | 4.06% | 0.00% | 3.06% | 2.70% |
| Sworn per 1000 residents | 1.32 | 1.35 | 1.38 | 1.37 | 1.39 | 1.39 |
| | -3.40% | 1.95% | 2.42% | -1.11% | 1.56% | -0.07% |
| Calls per 1000 residents | 463 | 466 | 497 | 490 | 455 | 432 |
| | 1.60% | 0.49% | 6.81% | -1.39% | -7.31% | -5.00% |
| Population | 247,842 | 255,698 | 259,780 | 262,693 | 266,583 | 273,984 |
| | 3.52% | 3.17% | 1.60% | 1.12% | 1.48% | 2.78% |
| Major Crimes (Part I Crimes) | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
| Total Major Crimes | 7,770 | 8,411 | 7,784 | 7,500 | 7,427 | 7,755 |
| Major Crimes per 1000 residents | 31.4 | 32.9 | 30.0 | 28.6 | 27.9 | 28.3 |
| % Increase/Decrease | -2.64% | 4.92% | -8.91% | -4.72% | -2.42% | 1.60% |
| Total Part II & III Crimes | 11,492 | 10,923 | 11,033 | 10,721 | 10,919 | 10,982 |
| Part I & II per 1000 residents | 46.4 | 42.7 | 42.5 | 40.8 | 41.0 | 40.1 |
| % Increase/Decrease | -2.16% | -7.87% | -0.58% | -3.91% | 0.36% | -2.14% |
| Arrest Data (Major/Part I) | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
| Juvenile | 658 | 669 | 555 | 542 | 567 | 621 |
| Part I & II per 1000 residents | 2.7 | 2.6 | 2.1 | 2.1 | 2.1 | 2.3 |
| % Increase/Decrease | 9.21% | -1.45% | -18.34% | -3.43% | 3.09% | 6.57% |
| Adult | 782 | 861 | 954 | 896 | 981 | 929 |
| Part I & II per 1000 residents | 3.2 | 3.4 | 3.7 | 3.4 | 3.7 | 3.4 |
| % Increase/Decrease | -2.91% | 6.72% | 9.06% | -7.12% | 7.89% | -7.86% |
| Total Part I Arrests | 1,440 | 1,530 | 1,509 | 1,438 | 1,548 | 1,550 |
| Part I & II per 1000 residents | 5.8 | 6.0 | 5.8 | 5.5 | 5.8 | 5.7 |
| % Increase/Decrease | 2.28% | 2.99% | -2.92% | -5.76% | 6.08% | -2.58% |
| All Other Arrests(Parts II & III) | | | | | | |
| Juvenile | 1,736 | 1,580 | 1,275 | 1,493 | 1,377 | 1,320 |
| Part I & II per 1000 residents | 7.0 | 6.2 | 4.9 | 5.7 | 5.2 | 4.8 |
| % Increase/Decrease | 24.03% | -11.78% | -20.57% | 15.80% | -9.12% | -6.73% |
| Adult | 5,625 | 5,417 | 5,178 | 3,867 | 4,005 | 3,961 |
| Part I & II per 1000 residents | 22.7 | 21.2 | 19.9 | 14.7 | 15.0 | 14.5 |
| % Increase/Decrease | 14.15% | -6.66% | -5.91% | -26.15% | 2.06% | -3.77% |
| Total Part II & III Arrests | 7,361 | 6,997 | 6,453 | 5,360 | 5,382 | 5,281.0 |
| Part I & II per 1000 residents | 29.7 | 27.4 | 24.8 | 20.4 | 20.2 | 19.3 |
| % Increase/Decrease | 16.33% | -7.87% | -9.22% | -17.86% | -1.05% | -4.53% |

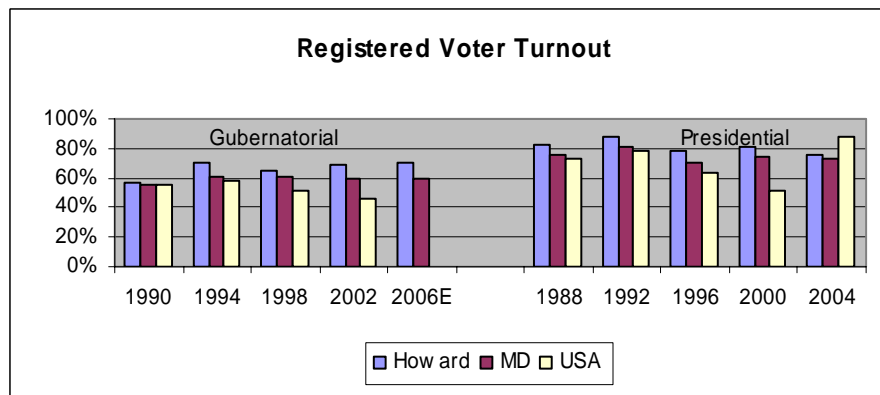
Fiscal 2007 Budget

Board of Elections

Two of the most important things an election office can do is register it's citizens and get registered voters to vote. The first graph looks at voter registration for the last nine elections. This graph compares Howard County to Maryland and to the USA. It shows that Howard County has out-registered the State and the Nation in every one of those election years except 1996. The goal for the elections office is to out-register Maryland and the USA in the next election year, which is 2006.

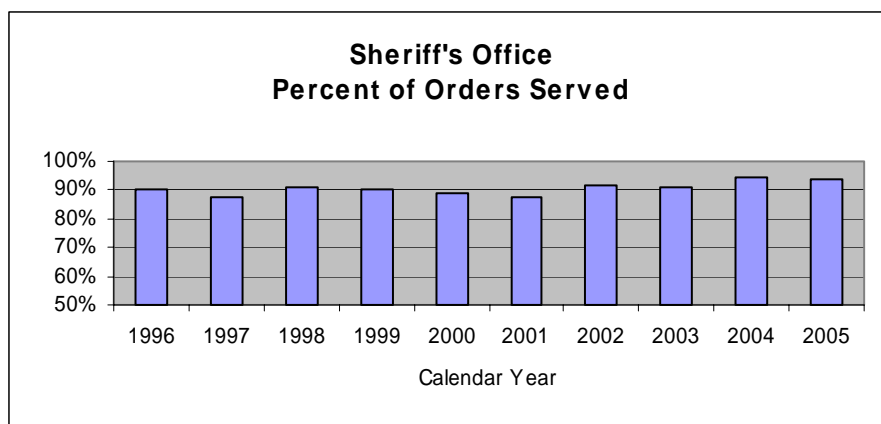


The graph below reflects the election office's other main objective-getting those that are registered to vote. It shows the percentage of registered voters who turn out to vote in each election. Howard County's voter turnout numbers have outpaced the State and the Nation in each of the last nine elections with the exception of 2004. The objective for the elections office is to continue to outperform Maryland and the USA.



Sheriff's Office

The Sheriff's Office receives and then serves civil orders, criminal orders, writ of executions, orders of ejection/restitution, and summonses. Many of the servees are difficult to find. A good performance measure for the Sheriff's Office is the percentage of servees they can track down and serve. The following chart shows that percentage.



The chart above shows how well and consistent the Sheriff's Office has been over the last ten years. Domestic violence order servings are another important function of the Sheriff's Office. However while the information above is exclusive to the Sheriff's Office, domestic violence servings are not. The Sheriff's Office handles over 80% of the domestic violence orders it receives with the remaining 20% being handled by the Howard County Police Department and other jurisdictions. The graph below shows how well domestic violence orders are being served by all servers.



Fiscal 2007 Budget

Summary of Fire & Rescue Efforts and Accomplishments, Calendar Years 2003 thru 2005

| <u>Category</u> | <u>CY 2003</u> | <u>CY 2004</u> | <u>CY2005</u> |
|---|----------------|----------------|----------------------------|
| Response Information | | | |
| Incidents | 26,250 | 26,134 | 26,841 |
| Unit Responses | 51,875 | 53,331 | 56,586 |
| Incident Detail | | | |
| Fire (% Total Incidents) | 879 (3.4%) | 984 (3.8%) | 1,089 (4.1%) |
| Station Staffing (Average On-Duty Career Staffing) | | | |
| January – March | 57.79 | 57.18 | 57.02 |
| April-June | 57.14 | 57.23 | 58.10 |
| July-September | 58.98 | 57.18 | 57.95 |
| October-December | 57.32 | 56.76 | 58.23 |
| Average for calendar year | 57.81 | 57.09 | 57.83 |
| Apparatus Staffing | | | |
| <u>Career Stations-Stations 7,9, 10 & 11</u> | | | |
| Engine | | | |
| Total Unit Responses | 8,941 | 9,427 | 9,889 |
| Responses with less than 3 personnel | 106 | 149 | 261 |
| Special Services (Tower/Ladder/Squad) | | | |
| Total Unit Responses | 3,066 | 3,036 | *3,511 |
| Responses with less than 4 personnel | 300 | 473 | *1,731 |
| | | | *Includes EMT-I precepting |
| <u>Combination Stations-Stations 1,2,3,5,6 & 8</u> | | | |
| Engine | | | |
| Total Unit Responses | 9,021 | 8,753 | 9,906 |
| Responses with less than 3 personnel | 393 | 359 | 478 |
| Special Services (Tower/Ladder/Squad) | | | |
| Total Unit Responses | 1,078 | 1,909 | 2,473 |
| Responses with less than 4 personnel | 466 | 938 | 1,138 |
| <u>Volunteer Stations-Station 4</u> | | | |
| Engine | | | |
| Total Unit Responses | 1,441 | 1,370 | 557 |
| Responses with less than 3 personnel | 195 | 153 | 10 |
| Special Services (Tower/Ladder/Squad) | | | |
| Total Unit Responses | 49 | 161 | 0 |
| Responses with less than 4 personnel | 12 | 43 | 0 |

Fiscal 2007 Budget

Life Safety Activities

| | | | |
|----------------------|-----|-----|-------|
| Building Inspections | 829 | 652 | 1,375 |
| Fire Investigations | 106 | 164 | 575 |
| Public Presentations | 51 | 174 | 122 |

Public Education Activities

| | | | |
|---|---------|--------|--------|
| Kids' Safety House | | | |
| Events | 41 | 105 | 94 |
| People | 5,840 | 5,902 | 6,000 |
| Child Seat Installs/Inspections | 950 | 775 | 558 |
| Juvenile Fire Setter Prevention Program | 15 | 13 | 0 |
| Train Garden & Open House-Attendance | 11,000+ | 15,000 | 15,000 |

Focused Inspections

| | | | |
|--------------------------|------|-------|-------|
| Inquiry/Complaints | INA* | 1,099 | 1,671 |
| Complaint Investigations | INA | 126 | 77 |

Installations

| | | | |
|-----------------|-----|----|----|
| Knox Box | INA | 14 | 50 |
| Smoke Detectors | INA | 69 | 64 |

Training

| | | | |
|-------|-----|------------|------------|
| Taken | INA | 1,266 hrs. | 1,353 hrs. |
| Given | INA | 342 hrs. | 104 hrs. |

Planning Overview

| | | | |
|--------------|-----|----------|----------|
| Review | INA | 592 hrs. | 803 hrs. |
| Meetings | INA | 138 hrs. | 107 hrs. |
| Site Updates | INA | 7 hrs. | INA |

Community Relations Unit (CRU)

| | | | |
|----------------------------|-------|-------|-------|
| Fire Extinguisher Training | | | |
| <i>Events</i> | 33 | 12 | 4 |
| <i>People</i> | 1,160 | 348 | 80 |
| Blood Pressure Screening | | | |
| <i>Events</i> | 49 | 16 | 3 |
| <i>Attendees</i> | 606 | 240 | 70 |
| Public Education | | | |
| Children Oriented | | | |
| <i>Events</i> | 4 | 3 | 1 |
| <i>Attendees</i> | 250 | 575 | 60 |
| Adult Oriented | | | |
| <i>Events</i> | 4 | 3 | 1 |
| <i>Attendees</i> | 200 | 1,031 | 1,500 |

Emergency Incident Responses

| | | | |
|-----------------------------------|-------|-------|-------|
| Fire & Rescue Expo | | | |
| <i>Events (Police & Fire)</i> | 1 | 1 | 1 |
| <i>Attendance</i> | 6,000 | 6,000 | 6,000 |

*INA= Information not available.

Fiscal 2007 Budget

Reading a typical budget page

A typical county agency has several sub-units; they may be called divisions or offices, but they are all referred to as organizations in the county budget system.

The operating budget book presents a summary page for each agency followed by one page for each organization in the agency.

Many county agencies operate in more than one budgetary fund. For example, the Department of Police has organizations in the general fund and grant fund. These are all included within the Police Department in the Public Safety section of the budget book. Where an organization is not part of the general fund, the description section of the budget page indicates the appropriate fund.

A Typical Budget Page

The name of the Agency or Department →

Describes the activities of this organization →

Summarizes the budget of this agency. For organization pages shows budget by type of expense (such as salaries, supplies and materials, etc.) →

Fiscal 2000 Budget

Public Safety

Police Department — Summary

Description

The Police Department is responsible for providing comprehensive, 24-hour service to county residents. Responsibilities include crime prevention, orderly and safe traffic flow, investigation of criminal and traffic violations, maintenance of public order and safety, apprehension and arrest of violators, education of the public on prevention of activities and requirements of and conformance with the law and the resolution of problems and issues and concerns of the citizenry as they relate to law enforcement. In addition, to these direct services, the department also maintains records and reports on all activities, cooperates with other law enforcement agencies in the analysis of data and public safety activities, assists other county and State agencies when requested and performs support and administrative functions necessary to the efficient operation of the department.

The department is organized into functional units consisting of the Office of the Chief, Animal Matters Hearing Board, Animal Control Division, Administration Command and Operations Command.

Highlights

FY00 funding is included for six (6) sworn positions, six new vehicles, support equipment and uniforms, safety equipment, radar for traffic enforcement, helicopter support through a regional effort with Anne Arundel County, matching funds for several community oriented grants and continuation of the Red Light Reduction program.

| Budget | FY 1998 | FY 1999 | | FY 2000 | | |
|----------------------------|------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Department of Police | | | | | | |
| General Fund | 26,224,885 | 29,871,270 | 29,871,270 | 33,195,985 | 31,687,053 | 31,587,053 |
| Grants Fund | 660,411 | 2,296,750 | 2,296,750 | 2,330,185 | 3,093,625 | 3,093,625 |
| Trust & Agency Multi. Fund | 10,116 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Total | 26,895,412 | 32,228,020 | 32,228,020 | 35,586,170 | 34,840,678 | 34,740,678 |

II-2

← The name of the organization and the account number is shown here for organization pages.

← Highlights important aspects of the next budget year.

↑
Last year's actual budget

↑
Current year's budget

↑
Estimate of what will be spent in current year

↑
Amount requested for next year by the Dept.

↑
Amount the County Executive proposes for next year

↑
Approved budget for next year